

1                                   **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
2                                   HOUSE BILLS 2, 3, 4, 5, 6 AND 10  
3                                   **48TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2008**

4  
5  
6  
7  
8  
9  
10                                   **AN ACT**

11 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

13           Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2008".

14           Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2008:

15                   A. "agency" means an office, department, agency, institution, board, bureau, commission,  
16 court, district attorney, council or committee of state government;

17                   B. "efficiency" means the measure of the degree to which services are efficient and  
18 productive and is often expressed in terms of dollars or time per unit of output;

19                   C. "explanatory" means information that can help users to understand reported performance  
20 measures and to evaluate the significance of underlying factors that may have affected the reported  
21 information;

22                   D. "federal funds" means any payments by the United States government to state government or  
23 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

24                   E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or  
25 together receives or receive compensation for not more than two thousand eighty-eight hours worked in

[bracketed material] = deletion

1 fiscal year 2009. The calculation of hours worked includes compensated absences but does not include  
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal  
4 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and  
5 the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation  
6 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general  
7 appropriations are restricted by law;

8 G. "interagency transfers" means revenue, other than internal service funds, legally  
9 transferred from one agency to another;

10 H. "internal service funds" means:

11 (1) revenue transferred to an agency for the financing of goods or services to another  
12 agency on a cost-reimbursement basis; and

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2008;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2008;

18 (2) all revenue available to agencies from sources other than the general fund,  
19 internal service funds, interagency transfers and federal funds; and

20 (3) all revenue, the use of which is restricted by statute or agreement;

21 J. "outcome" means the measure of the actual impact or public benefit of a program;

22 K. "output" means the measure of the volume of work completed or the level of actual  
23 services or products delivered by a program;

24 L. "performance measure" means a quantitative or qualitative indicator used to assess a  
25 program;

1 M. "quality" means the measure of the quality of a good or service produced and is often an  
2 indicator of the timeliness, reliability or safety of services or products produced by a program;

3 N. "revenue" means all money received by an agency from sources external to that agency, net  
4 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments  
5 or as agent or trustee for other governmental entities or private persons; and

6 O. "target" means the expected level of performance of a program's performance measures.

7 Section 3. **GENERAL PROVISIONS.--**

8 A. Amounts set out under column headings are expressed in thousands of dollars.

9 B. Amounts set out under column headings are appropriated from the source indicated by the  
10 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency  
11 Transfers" are intergovernmental transfers and do not represent a portion of total state government  
12 appropriations. All information designated as "Total" or "Subtotal" is provided for information and  
13 amounts are not appropriations.

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2008, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2009 for the  
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2008 shall  
18 revert to the general fund by October 1, 2008, unless otherwise indicated in the General Appropriation  
19 Act of 2008 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2009 shall  
21 revert to the general fund by October 1, 2009, unless otherwise indicated in the General Appropriation  
22 Act of 2008 or otherwise provided by law.

23 F. The state budget division shall monitor revenue received by agencies from sources other  
24 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources  
25 is not meeting projections. The state budget division shall notify the legislative finance committee of

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2008,  
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2009. If any other act of the second session of the forty-eighth  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2008 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2009 revenue collections with the revenue estimate. If  
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

14 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state  
15 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,  
16 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds  
17 specifically appropriated amounts may request budget increases from the state budget division. If  
18 approved by the state budget division, such money is appropriated.

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2009 and  
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,  
21 however, that an agency may request a budget increase during fiscal year 2009 from the state budget  
22 division if the agency submits documentation to the state budget division and to the legislative finance  
23 committee showing that all of the following five requirements have been met:

24 (1) the requested budget increase is for federal funds the amount of which could not  
25 have been reasonably anticipated or known during the second session of the forty-eighth legislature and,

1 therefore, could not have been requested by the agency or appropriated by the legislature;

2 (2) the federal law authorizing the disbursement of the federal funds to the state  
3 requires the funds to be expended for specific programs or specific governmental functions without  
4 leaving a policy choice to the state of how the funds are to be expended;

5 (3) the state has no discretion as to the programs or governmental functions for which  
6 the federal funds will be expended;

7 (4) the executive branch has had no input into the selection of the programs or  
8 governmental functions for which the federal funds are required to be expended; and

9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood  
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended  
11 before the first session of the forty-ninth legislature.

12 K. For fiscal year 2009, the number of permanent and term full-time-equivalent positions  
13 specified for each agency shows the maximum number of employees intended by the legislature for that  
14 agency, unless another provision of the General Appropriation Act of 2008 or another act of the second  
15 session of the forty-eighth legislature provides for additional employees.

16 L. Except for gasoline credit cards used solely for operation of official vehicles,  
17 telephone credit cards used solely for official business and procurement cards used as authorized by  
18 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2008  
19 may be expended for payment of agency-issued credit card invoices.

20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2008  
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to  
23 accommodate disabled persons or for other reasons the public interest may require.

24 N. For the purpose of administering the General Appropriation Act of 2008 and approving  
25 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 governmental funds in accordance with the manual of model accounting practices issued by the department of  
 2 finance and administration.

3 Section 4. FISCAL YEAR 2009 APPROPRIATIONS.--

4 A. LEGISLATIVE

5 LEGISLATIVE COUNCIL SERVICE:

6 (1) Legislative building services:

7 Appropriations:

8 (a) Personal services and  
 9 employee benefits 2,996.9 2,996.9

10 (b) Contractual services 165.0 165.0

11 (c) Other 1,070.6 1,070.6

12 Authorized FTE: 55.00 Permanent; 4.00 Temporary

13 (2) Energy council dues:

14 Appropriations: 32.0 32.0

15 Subtotal [4,264.5] 4,264.5

16 TOTAL LEGISLATIVE 4,264.5 4,264.5

17 B. JUDICIAL

18 SUPREME COURT LAW LIBRARY:

19 The purpose of the supreme court law library program is to provide and produce legal information for the  
 20 judicial, legislative and executive branches of state government, the legal community and the public at  
 21 large so they may have equal access to the law, effectively address the courts, make laws and write rules,  
 22 better understand the legal system and conduct their affairs in accordance with the principles of law.

23 Appropriations:

24 (a) Personal services and  
 25 employee benefits 721.7 721.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	376.5				376.5
2 (c) Other	714.1	1.4			715.5
3 Authorized FTE: 9.00 Permanent					
4 Performance measures:					
5 (a) Output: Percent of updated titles					80%
6 (b) Output: Number of research requests					6,700
7 Subtotal	[1,812.3]	[1.4]			1,813.7
8 NEW MEXICO COMPILATION COMMISSION:					
9 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
10 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
11 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
12 federal rules and opinions and ensure the accuracy and reliability of its publications.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	167.6	190.2			357.8
16 (b) Contractual services		1,059.9			1,059.9
17 (c) Other		178.8			178.8
18 Authorized FTE: 5.00 Permanent; 1.00 Term					
19 Performance measures:					
20 (a) Output: Amount of revenue collected, in thousands					\$1,291.3
21 Subtotal	[167.6]	[1,428.9]			1,596.5
22 JUDICIAL STANDARDS COMMISSION:					
23 The purpose of the judicial standards commission program is to provide a public review process addressing					
24 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
25 judicial process.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	642.7			642.7
4	(b) Contractual services				
5	Other	55.0			55.0
6	(c) Other				
7	Authorized FTE:	7.00 Permanent;	1.00 Temporary		139.4
8	Performance measures:				
9	(a) Efficiency:	Upon knowledge of cause for emergency interim suspension,			
10		time for commission to file petition for temporary suspension, in days			2
11	(b) Output:	Time for release of annual report to the public, from the end of the fiscal year, in months			2
12	(c) Efficiency:	For cases in which formal charges are filed, average time for formal hearings to be reached, in meeting cycles			3
13	Subtotal	[837.1]			837.1
14	COURT OF APPEALS:				
15	The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and				
16	timely and maintain accurate records of legal proceedings that affect rights and legal status in order to				
17	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
18	United States.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	5,132.9			5,132.9
22	(b) Contractual services				
23	Other	135.0			135.0
24	(c) Other				
25		422.2	1.0		423.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 60.50 Permanent				
2	Performance measures:				
3	(a) Explanatory: Cases disposed as a percent of cases filed				97%
4	Subtotal	[5,690.1]	[1.0]		5,691.1
5	SUPREME COURT:				
6	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and				
7	timely and maintain accurate records of legal proceedings that affect rights and legal status in order to				
8	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
9	United States.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	2,741.1			2,741.1
13	(b) Contractual services	51.0			51.0
14	(c) Other	224.8			224.8
15	Authorized FTE: 33.00 Permanent				
16	Performance measures:				
17	(a) Explanatory: Cases disposed as a percent of cases filed				95%
18	Subtotal	[3,016.9]			3,016.9
19	ADMINISTRATIVE OFFICE OF THE COURTS:				
20	(1) Administrative support:				
21	The purpose of the administrative support program is to provide administrative support to the chief				
22	justice, all judicial branch units and the administrative office of the courts so that they can				
23	effectively administer the New Mexico court system.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,938.5		214.7	23.1	3,176.3
2	(b) Contractual services	354.8		266.0	675.0	1,295.8
3	(c) Other	4,569.0	525.0	99.0	153.3	5,346.3
4	(d) Other financing uses	475.0			100.0	575.0
5	Authorized FTE: 37.80 Permanent; 4.00 Term					
6	Performance measures:					
7	(a) Outcome: Percent of jury summons successfully executed					92%
8	(b) Output: Average cost per juror					\$42
9	(2) Statewide judiciary automation:					
10	The purpose of the statewide judiciary automation program is to provide development, enhancement,					
11	maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
12	municipal courts and ancillary judicial agencies.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,578.7	1,638.7			4,217.4
16	(b) Contractual services	11.0	785.8			796.8
17	(c) Other	478.9	2,736.2			3,215.1
18	Authorized FTE: 39.50 Permanent; 9.00 Term					
19	Performance measures:					
20	(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
21	(b) Quality: Average time to respond to automation calls for assistance,					
22	in minutes					25
23	(3) Magistrate court:					
24	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
25	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and legal status in order to independently protect the rights and liberties guaranteed by the					
2 constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	17,104.1	2,266.5			19,370.6
6 (b) Contractual services	346.5	103.0	100.0		549.5
7 (c) Other	6,644.3	402.7	355.0		7,402.0
8 Authorized FTE: 281.50 Permanent; 56.50 Term					
9 Performance measures:					
10 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
11 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
12 (c) Efficiency: Percent of magistrates' courts financial reports submitted					
13 to fiscal services division and reconciled on a monthly					
14 basis					100%
15 (4) Special court services:					
16 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
17 exchanges for children and families, to provide judges pro tempore and to adjudicate water rights disputes					
18 so that the constitutional rights and safety of citizens (especially children and families) are protected.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	163.2				163.2
22 (b) Contractual services	6,220.4		350.0		6,570.4
23 (c) Other	37.4				37.4
24 (d) Other financing uses	1,488.3				1,488.3
25 Authorized FTE: 2.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of required events attended by attorneys in abuse			
3		and neglect cases			8,000
4	(b) Output:	Number of monthly supervised child visitations conducted			500
5	(c) Output:	Number of cases to which court appointed special advocates			
6		volunteers are assigned			1,600
7	Subtotal	[43,410.1]	[8,457.9]	[1,384.7]	[951.4] 54,204.1
8	SUPREME COURT BUILDING COMMISSION:				
9	The purpose of the supreme court building commission program is to retain custody and control of the				
10	supreme court building and its grounds to provide care, preservation, repair, cleaning, heating and				
11	lighting and to hire necessary employees for these purposes.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	637.7			637.7
15	(b) Contractual services	6.9			6.9
16	(c) Other	135.8			135.8
17	Authorized FTE: 15.30 Permanent				
18	Performance measures:				
19	(a) Quality:	Accuracy of fixed-assets inventory records			100%
20	Subtotal	[780.4]			780.4
21	DISTRICT COURTS:				
22	(1) First judicial district:				
23	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and				
24	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain				
25	accurate records of legal proceedings that affect rights and legal status in order to independently				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	5,725.4	265.3	283.3	6,274.0
5	(b) Contractual services	788.1	34.1	90.0	912.2
6	(c) Other	183.9	183.5	53.5	420.9
7	Authorized FTE: 86.00 Permanent; 8.80 Term				
8	Performance measures:				
9	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
10	(b) Quality:	Recidivism of adult drug-court graduates			9%
11	(c) Quality:	Recidivism of juvenile drug-court graduates			15%
12	(d) Output:	Number of adult drug-court graduates			18
13	(e) Output:	Number of juvenile drug-court graduates			17
14	(f) Output:	Number of days to process juror payment vouchers			12
15	(g) Explanatory:	Graduation rate, juvenile drug court			50%
16	(h) Explanatory:	Graduation rate, adult drug court			45%
17	(2) Second judicial district:				
18	The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to				
19	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
20	proceedings that affect rights and legal status in order to independently protect the rights and liberties				
21	guaranteed by the constitutions of New Mexico and the United States.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	20,823.5	740.3	1,407.2	22,971.0
25	(b) Contractual services	476.5			476.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	843.8	184.6	118.4		1,146.8
2 Authorized FTE: 331.50 Permanent; 28.50 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Quality: Recidivism of adult drug-court graduates					10%
6 (c) Quality: Recidivism of juvenile drug-court graduates					10%
7 (d) Output: Number of adult drug-court graduates					185
8 (e) Output: Number of juvenile drug-court graduates					20
9 (f) Output: Number of days to process juror payment vouchers					14
10 (g) Explanatory: Graduation rate, adult drug court					55%
11 (h) Explanatory: Graduation rate, juvenile drug court					60%
12 (3) Third judicial district:					
13 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
14 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
15 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
16 guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,426.7		471.3		5,898.0
20 (b) Contractual services	827.4	90.0	127.1		1,044.5
21 (c) Other	288.3	51.0	110.5		449.8
22 Authorized FTE: 84.30 Permanent; 6.50 Term					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					90%
25 (b) Quality: Recidivism of adult drug-court graduates					15%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of adult drug-court graduates					30
2 (d) Output: Number of juvenile drug-court graduates					20
3 (e) Explanatory: Graduation rate, adult drug court					70%
4 (f) Explanatory: Graduation rate, juvenile drug court					70%
5 (4) Fourth judicial district:					
6 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
7 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status in order to independently					
9 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,835.0				1,835.0
13 (b) Contractual services	231.4	10.0	30.0		271.4
14 (c) Other	162.1	20.0			182.1
15 Authorized FTE: 29.50 Permanent					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					90%
18 (b) Output: Number of days to process juror payment vouchers					12
19 (c) Explanatory: Graduation rate, juvenile drug court					60%
20 (d) Quality: Recidivism of juvenile drug-court graduates					20%
21 (e) Output: Number of juvenile drug-court graduates					9
22 (5) Fifth judicial district:					
23 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status in order to independently protect the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	5,548.8		42.9	5,591.7
5	(b) Contractual services	522.9	70.0	285.0	877.9
6	(c) Other	350.3	45.0	11.2	406.5
7	Authorized FTE: 82.00 Permanent; 1.00 Term				
8	Performance measures:				
9	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
10	(b) Output:	Number of days to process juror payment vouchers			10
11	(c) Explanatory:	Graduation rate, family drug court			80%
12	(d) Quality:	Recidivism of family drug-court graduates			15%
13	(e) Output:	Number of family drug-court graduates			9
14	(6) Sixth judicial district:				
15	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo				
16	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
17	records of legal proceedings that affect rights and legal status in order to independently protect the				
18	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	2,280.0			2,280.0
22	(b) Contractual services	632.0	13.8	75.0	720.8
23	(c) Other	201.0	10.5		211.5
24	Authorized FTE: 34.50 Permanent; .50 Term				
25	Performance measures:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					90%
2 (b) Quality: Recidivism of juvenile drug-court graduates					13%
3 (c) Output: Number of juvenile drug-court graduates					9
4 (d) Output: Number of days to process juror payment vouchers					14
5 (e) Explanatory: Graduation rate, juvenile drug court					40%
6 (7) Seventh judicial district:					
7 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
8 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and					
9 maintain accurate records of legal proceedings that affect rights and legal status in order to					
10 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
11 United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,917.4		271.7		2,189.1
15 (b) Contractual services	283.6	29.0	82.3		394.9
16 (c) Other	163.6		60.5		224.1
17 Authorized FTE: 32.00 Permanent; 4.00 Term					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					90%
20 (b) Output: Number of days to process juror payment vouchers					14
21 (8) Eighth judicial district:					
22 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status in order to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,722.6				1,722.6
4 (b) Contractual services	758.3	71.0	80.0		909.3
5 (c) Other	151.6				151.6
6 Authorized FTE: 27.50 Permanent					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					90%
9 (b) Quality: Recidivism of adult drug-court graduates					10%
10 (c) Quality: Recidivism of juvenile drug-court graduates					10%
11 (d) Output: Number of adult drug-court graduates					18
12 (e) Output: Number of juvenile drug-court graduates					15
13 (f) Output: Number of days to process juror payment vouchers					12
14 (g) Explanatory: Graduation rate, juvenile drug court					70%
15 (h) Explanatory: Graduation rate, adult drug court					75%
16 (9) Ninth judicial district:					
17 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status in order to independently protect the					
20 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,072.0		500.0		3,572.0
24 (b) Contractual services	110.4	16.5	85.0		211.9
25 (c) Other	186.7	61.5	97.5		345.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 Authorized FTE: 43.80 Permanent; 5.50 Term

2 Performance measures:

3 (a) Explanatory: Cases disposed as a percent of cases filed 90%

4 (b) Output: Number of days to process juror payment vouchers 14

5 (10) Tenth judicial district:

6 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding

7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate

8 records of legal proceedings that affect rights and legal status in order to independently protect the

9 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

10 Appropriations:

11 (a) Personal services and

12 employee benefits 677.3 677.3

13 (b) Contractual services 15.6 17.0 32.6

14 (c) Other 73.0 4.5 77.5

15 Authorized FTE: 10.00 Permanent

16 Performance measures:

17 (a) Explanatory: Cases disposed as a percent of cases filed 90%

18 (b) Output: Number of days to process juror payment vouchers 14

19 (11) Eleventh judicial district:

20 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley

21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate

22 records of legal proceedings that affect rights and legal status in order to independently protect the

23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,036.4		365.6	5,402.0
2	(b) Contractual services	331.2	84.9	141.1	557.2
3	(c) Other	461.4	48.1	45.3	554.8
4	Authorized FTE: 80.50 Permanent; 6.50 Term				
5	Performance measures:				
6	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
7	(b) Quality:	Recidivism of adult drug-court graduates			10%
8	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
9	(d) Output:	Number of adult drug-court graduates			40
10	(e) Output:	Number of juvenile drug-court graduates			16
11	(f) Output:	Number of days to process juror payment vouchers			12
12	(g) Explanatory:	Graduation rate, juvenile drug court			75%
13	(h) Explanatory:	Graduation rate, adult drug court			70%
14	(12) Twelfth judicial district:				
15	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln				
16	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
17	records of legal proceedings that affect rights and legal status in order to independently protect the				
18	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	2,475.5			2,475.5
22	(b) Contractual services	598.3		90.0	688.3
23	(c) Other	137.1	50.0		187.1
24	Authorized FTE: 40.50 Permanent				
25	Performance measures:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					90%
2 (b) Quality: Recidivism of juvenile drug-court participants					20%
3 (c) Output: Number of juvenile drug-court graduates					14
4 (d) Output: Number of days to process juror payment vouchers					14
5 (e) Explanatory: Graduation rate, juvenile drug court					65%
6 (13) Thirteenth judicial district:					
7 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
8 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status in order to independently					
10 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,184.6		195.9		5,380.5
14 (b) Contractual services	1,024.1	98.8	241.8		1,364.7
15 (c) Other	456.2	4.0	79.8		540.0
16 Authorized FTE: 74.50 Permanent; 4.00 Term					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					90%
19 (b) Quality: Recidivism of juvenile drug-court graduates					20%
20 (c) Output: Number of juvenile drug-court graduates					44
21 (d) Output: Number of days to process juror payment vouchers					14
22 (e) Explanatory: Graduation rate, juvenile drug court					75%
23 Subtotal	[71,984.0]	[2,203.4]	[5,441.9]		79,629.3
24 BERNALILLO COUNTY METROPOLITAN COURT:					
25 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
2 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
3 New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	18,215.2	1,995.9	33.4		20,244.5
7 (b) Contractual services	2,790.4	687.7			3,478.1
8 (c) Other	2,801.0	381.5			3,182.5
9 (d) Other financing uses	65.3				65.3
10 Authorized FTE: 299.00 Permanent; 53.50 Term					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					98%
13 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15
14 (c) Quality: Recidivism of driving while intoxicated/drug-court graduates					4%
15 (d) Output: Number of driving while intoxicated/drug-court graduates					250
16 (e) Explanatory: Graduation rate of drug-court participants					71%
17 (f) Outcome: Fees and fines collected as a percent of fees and fines					
18 assessed					92%
19 Subtotal	[23,871.9]	[3,065.1]	[33.4]		26,970.4
20 DISTRICT ATTORNEYS:					
21 (1) First judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
25 Alamos counties.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,516.2		38.4	134.8	4,689.4
4 (b) Contractual services	32.4				32.4
5 (c) Other	497.3				497.3
6 Authorized FTE: 70.00 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Output: Number of cases dismissed under the six-month rule					<25
9 (b) Output: Number of cases referred for screening					3,000
10 (c) Output: Number of cases prosecuted					2,350
11 (d) Efficiency: Average time from filing of petition to final disposition,					
12 in months					2
13 (e) Efficiency: Average attorney caseload					110
14 (2) Second judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	16,458.1	46.0	762.2	150.0	17,416.3
21 (b) Contractual services	266.0		9.5		275.5
22 (c) Other	759.4		137.1		896.5
23 Authorized FTE: 283.00 Permanent; 15.50 Term					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.8%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases prosecuted					26,000
2 (c) Output: Number of cases referred for screening					43,500
3 (d) Efficiency: Average time from filing of petition to final disposition,					
4 in months					10.5
5 (e) Efficiency: Average attorney caseload					450
6 (f) Efficiency: Average number of cases prosecuted per attorney					245
7 (3) Third judicial district:					
8 The purpose of the prosecution program is to provide litigation, special programs and administrative					
9 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,276.4		54.4	1,072.4	5,403.2
14 (b) Contractual services	65.2				65.2
15 (c) Other	296.3				296.3
16 Authorized FTE: 62.00 Permanent; 19.00 Term					
17 Performance measures:					
18 (a) Efficiency: Average time from filing of petition to final disposition,					
19 in months					7
20 (b) Outcome: Percent of cases dismissed under the six-month rule					<.3%
21 (c) Output: Number of cases prosecuted					5,000
22 (d) Output: Number of cases referred for screening					6,000
23 (e) Efficiency: Average attorney caseload					160
24 (4) Fourth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
3 counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,064.7				3,064.7
7 (b) Contractual services	78.8				78.8
8 (c) Other	225.7				225.7
9 Authorized FTE: 42.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of cases referred for screening					5,750
12 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
13 (c) Output: Number of cases prosecuted					1,800
14 (d) Output: Number of drug cases prosecuted					140
15 (e) Output: Number of domestic violence cases prosecuted					375
16 (f) Efficiency: Average attorney caseload					250
17 (g) Efficiency: Average time from filing of petition to final disposition,					
18 in months					6
19 (5) Fifth judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,007.9		15.0		4,022.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	206.9				206.9
2 (c) Other	360.0				360.0
3 Authorized FTE: 60.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					0%
6 (b) Output: Number of cases prosecuted					4,000
7 (c) Output: Number of cases referred for screening					3,200
8 (d) Efficiency: Average time from filing of petition to final disposition,					
9 in months					5
10 (e) Efficiency: Average attorney caseload					200
11 (6) Sixth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,329.7		229.5	100.7	2,659.9
18 (b) Contractual services	19.5				19.5
19 (c) Other	249.6				249.6
20 Authorized FTE: 34.00 Permanent; 6.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
23 (b) Output: Number of cases prosecuted					1,900
24 (c) Output: Number of cases referred for screening					2,200
25 (d) Efficiency: Average time from filing of petition to final disposition,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					5
2	(e) Efficiency:	Average attorney caseload			180
3	(7) Seventh judicial district:				
4	The purpose of the prosecution program is to provide litigation, special programs and administrative				
5	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
6	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and				
7	Torrance counties.				
8	Appropriations:				
9	(a)	Personal services and			
10		employee benefits	2,185.6		2,185.6
11	(b)	Contractual services	56.1		56.1
12	(c)	Other	245.3		245.3
13	Authorized FTE: 36.00 Permanent; 1.00 Term				
14	Performance measures:				
15	(a) Output:	Number of cases prosecuted			2,100
16	(b) Output:	Number of cases referred for screening			2,200
17	(c) Efficiency:	Average attorney caseload			140
18	(d) Efficiency:	Average time from filing of petition to final disposition,			
19		in months			5.5
20	(e) Outcome:	Percent of cases dismissed under the six-month rule			<2%
21	(8) Eighth judicial district:				
22	The purpose of the prosecution program is to provide litigation, special programs and administrative				
23	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
24	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
25	Appropriations:				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,396.0				2,396.0
3	(b) Contractual services	68.5				68.5
4	(c) Other	265.7				265.7
5	Authorized FTE: 33.00 Permanent; 1.00 Term; 3.00 Temporary					
6	Performance measures:					
7	(a) Output: Number of cases referred for screening					3,600
8	(b) Outcome: Percent of cases dismissed under the six-month rule					<3%
9	(c) Output: Number of cases prosecuted					1,600
10	(d) Efficiency: Average time from filing of petition to final disposition,					
11	in months					7
12	(e) Efficiency: Average attorney caseload					200
13	(9) Ninth judicial district:					
14	The purpose of the prosecution program is to provide litigation, special programs and administrative					
15	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,632.2				2,632.2
20	(b) Contractual services	11.0				11.0
21	(c) Other	137.3				137.3
22	Authorized FTE: 39.00 Permanent					
23	Performance measures:					
24	(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
25	(b) Output: Number of cases referred for screening					3,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					<10
2 (d) Efficiency:					
3					4
4 (e) Efficiency:					250
5 (10) Tenth judicial district:					
6 The purpose of the prosecution program is to provide litigation, special programs and administrative					
7 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8 ensure protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	905.2				905.2
12 (b) Contractual services	7.9				7.9
13 (c) Other	118.2				118.2
14 Authorized FTE: 13.00 Permanent					
15 Performance measures:					
16 (a) Outcome:					<1%
17 (b) Output:					1,200
18 (c) Output:					900
19 (d) Output:					0
20 (e) Efficiency:					
21 in months					5
22 (f) Efficiency:					300
23 (11) Eleventh judicial district-division I:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,305.2	249.7	46.3	62.0	3,663.2
5 (b) Contractual services	21.9				21.9
6 (c) Other	242.1				242.1
7 Authorized FTE: 55.00 Permanent; 10.50 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
10 (b) Output: Number of cases referred for screening					4,500
11 (c) Output: Number of cases prosecuted					4,300
12 (d) Efficiency: Average attorney caseload					200
13 (e) Efficiency: Average time from filing of petition to final disposition,					
14 in months					<6
15 (12) Eleventh judicial district-division II:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,900.0		53.4		1,953.4
22 (b) Contractual services	11.7				11.7
23 (c) Other	220.9				220.9
24 Authorized FTE: 33.00 Permanent; 2.00 Term					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1 (a) Outcome:	Percent of cases dismissed under the six-month rule				<1%	
2 (b) Output:	Number of cases prosecuted				2,563	
3 (c) Output:	Number of cases referred for screening				3,951	
4 (d) Efficiency:	Average time from filing of petition to final disposition,					
5	in months				8	
6 (e) Efficiency:	Average attorney caseload				466	
7 (13) Twelfth judicial district:						
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
11	Appropriations:					
12 (a)	Personal services and					
13	employee benefits	2,151.0	254.2	49.0	225.6	2,679.8
14 (b)	Contractual services					128.3
15 (c)	Other					404.6
16	Authorized FTE: 39.00 Permanent; 8.50 Term					
17	Performance measures:					
18 (a) Outcome:	Percent of cases dismissed under the six-month rule				<.5%	
19 (b) Output:	Number of cases prosecuted				5,500	
20 (c) Output:	Number of cases referred for screening				7,000	
21 (d) Efficiency:	Average time from filing of petition to final disposition,					
22	in months				8	
23 (e) Efficiency:	Average attorney caseload				160	
24 (14) Thirteenth judicial district:						
25	The purpose of the prosecution program is to provide litigation, special programs and administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 support for the enforcement of state laws as they pertain to the district attorney and to improve and  
2 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia  
3 counties.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,320.7	236.2	10.8		4,567.7
7 (b) Contractual services	75.0				75.0
8 (c) Other	438.4				438.4

9 Authorized FTE: 80.00 Permanent; 4.00 Term

10 Performance measures:

11 (a) Output:	Number of cases prosecuted				8,200
12 (b) Output:	Number of cases referred for screening				8,966
13 (c) Efficiency:	Average time from filing of petition to final disposition,				
14	in months				6
15 (d) Efficiency:	Average attorney caseload				190
16 (e) Outcome:	Percent of cases dismissed under the six-month rule				<0.2%
17 Subtotal	[59,858.9]	[886.1]	[1,405.6]	[1,745.5]	63,896.1

18 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

19 (1) Administrative support:

20 The purpose of the administrative support program is to provide fiscal, human resource, staff development,  
21 automation, victim program services and support to all district attorneys' offices in New Mexico and to  
22 members of the New Mexico children's safehouse network so that they may obtain and access the necessary  
23 resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic  
24 functions.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	908.5		11.8		920.3
3 (b) Contractual services			38.2		38.2
4 (c) Other	1,241.6	100.0			1,341.6
5 Authorized FTE: 13.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of victim notification events and escapes reported,					
8 monthly					6,500
9 (b) Output: Number of district attorney employees receiving training					1,000
10 Subtotal	[2,150.1]	[100.0]	[50.0]		2,300.1
11 TOTAL JUDICIAL	213,579.4	16,143.8	8,315.6	2,696.9	240,735.7
12 C. GENERAL CONTROL					
13 ATTORNEY GENERAL:					
14 (1) Legal services:					
15 The purpose of the legal services program is to deliver quality legal services, opinions, counsel and					
16 representation to state government entities and to enforce state law on behalf of the public so that New					
17 Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	12,860.3				12,860.3
21 (b) Contractual services	726.0				726.0
22 (c) Other	2,051.9			104.0	2,155.9
23 Authorized FTE: 159.00 Permanent; 1.00 Term					
24 The federal funds appropriation to the legal services program of the attorney general in the other					
25 category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 Unless otherwise provided by the terms of the settlement, all revenue generated from antitrust cases  
2 and consumer protection settlements through the attorney general on behalf of the state, political  
3 subdivisions or private citizens shall revert to the general fund.

4 Performance measures:

5 (a) Outcome: Percent of initial responses to requests for attorney  
6 general opinions made within three days of request 95%

7 (2) Medicaid fraud:

8 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,  
9 recipient abuse and neglect in the medicaid program.

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	94.6			1,562.5	1,657.1
13 (b) Contractual services	28.9				28.9
14 (c) Other	407.3				407.3
15 (d) Other financing uses		74.0		30.0	104.0

16 Authorized FTE: 21.00 Permanent

17 Performance measures:

18 (a) Outcome: Three-year projected savings resulting from fraud  
19 investigations, in millions \$12.2

20 Subtotal [16,169.0] [74.0] [1,696.5] 17,939.5

21 STATE AUDITOR:

22 The purpose of the state auditor program is to audit the financial affairs of every agency annually so  
23 they can improve accountability and performance and to assure New Mexico citizens that funds are expended  
24 properly.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,379.7	214.0	62.4		2,656.1
3 (b) Contractual services	255.0				255.0
4 (c) Other	225.0		337.6		562.6
5 Authorized FTE: 32.00 Permanent; 1.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of audits completed by regulatory due date					80%
8 (b) Output: Total audit fees generated					\$400,000
9 Subtotal	[2,859.7]	[214.0]	[400.0]		3,473.7
10 TAXATION AND REVENUE DEPARTMENT:					
11 (1) Tax administration:					
12 The purpose of the tax administration program is to provide registration and licensure requirements for					
13 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
14 provide funding for support services for the general public through appropriations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	22,744.7	464.3		1,326.3	24,535.3
18 (b) Contractual services	61.6	44.0			105.6
19 (c) Other	6,123.4	475.1		210.3	6,808.8
20 Authorized FTE: 501.00 Permanent; 26.00 Term; 31.70 Temporary					
21 Performance measures:					
22 (a) Outcome: Collections as a percent of collectable audit assessments					
23 generated in the current fiscal year					40%
24 (b) Outcome: Collections as a percent of collectable outstanding					
25 balances from the end of the prior fiscal year					20%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Percent of electronically filed returns (personal income					
2 tax, combined reporting system)					50%
3 (2) Motor vehicle:					
4 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
5 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
6 conducting tests, investigations and audits.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	9,187.1	6,856.5			16,043.6
10 (b) Contractual services	2,223.4	895.7			3,119.1
11 (c) Other	4,160.1	2,395.9			6,556.0
12 Authorized FTE: 375.00 Permanent; 4.00 Term; 4.00 Temporary					
13 Performance measures:					
14 (a) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
15 (b) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
16 (c) Outcome: Percent of registered vehicles with liability insurance					90%
17 (3) Property tax:					
18 The purpose of the property tax program is to administer the property tax code, to ensure the fair					
19 appraisal of property and to assess property taxes within the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	494.6	1,934.7			2,429.3
23 (b) Contractual services	30.4	96.2			126.6
24 (c) Other	138.2	439.0			577.2
25 Authorized FTE: 49.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of counties in compliance with sales ratio standard			
3		of eighty-five percent assessed value to market value			90%
4	(b) Output:	Number of appraisals or valuations for companies conducting			
5		business within the state subject to state assessment			510
6	(4) Compliance enforcement:				
7	The purpose of the compliance enforcement program is to support the overall mission of the New Mexico				
8	taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax				
9	Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to				
10	encourage and achieve voluntary compliance with New Mexico tax laws.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	2,235.2		2,235.2
14	(b)	Contractual services			9.5
15	(c)	Other			550.6
16	Authorized FTE: 38.00 Permanent				
17	Performance measures:				
18	(a) Outcome:	Successful tax fraud prosecutions as a percent of total			
19		cases prosecuted			90%
20	(5) Program support:				
21	The purpose of program support is to provide information system resources, human resource services,				
22	finance and accounting services, revenue forecasting and legal services in order to give agency personnel				
23	the resources needed to meet departmental objectives. For the general public, the program conducts				
24	hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the				
25	state's tax programs.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	13,799.9	305.0	342.7		14,447.6
4 (b) Contractual services	2,931.4		67.7		2,999.1
5 (c) Other	4,779.1		92.3		4,871.4
6 Authorized FTE: 213.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of driving-while-intoxicated drivers license					
9 revocations rescinded due to failure to hold hearings					
10 within ninety days					1%
11 Subtotal	[69,469.2]	[13,906.4]	[502.7]	[1,536.6]	85,414.9
12 STATE INVESTMENT COUNCIL:					
13 (1) State investment:					
14 The purpose of the state investment program is to provide investment management of the state's permanent					
15 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
16 while preserving the real value of the funds for future generations of New Mexicans.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		3,354.3			3,354.3
20 (b) Contractual services		28,558.5			28,558.5
21 (c) Other		913.5			913.5
22 Authorized FTE: 32.00 Permanent					
23 The other state funds appropriation to the state investment program of the state investment council in the					
24 contractual services category includes twenty-seven million two hundred twenty-eight thousand dollars					
25 (\$27,228,000) to be used only for money manager fees.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Five-year annualized investment returns to exceed internal			
3		benchmarks, in basis points			>25
4	(b) Outcome:	One-year annualized percentile performance ranking in			
5		endowment investment peer universe			<49
6	(c) Outcome:	One-year annualized investment returns to exceed internal			
7		benchmarks, in basis points			>25
8	(d) Outcome:	Five-year annualized percentile performance ranking in			
9		endowment investment peer universe			<49
10	Subtotal		[32,826.3]		32,826.3
11	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
12	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
13	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
14	program is to provide professional, coordinated policy development and analysis and oversight to the				
15	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
16	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
17	dollars.				
18	Appropriations:				
19	(a)	Personal services and			
20		employee benefits	3,202.9		3,202.9
21	(b)	Contractual services	202.4		202.4
22	(c)	Other	295.3		295.3
23	Authorized FTE: 35.00 Permanent				
24	Performance measures:				
25	(a) Outcome:	Average number of working days to process budget adjustment			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 requests					5
2 (b) Outcome: Percent of agencies that develop and implement performance					
3 monitoring plans					100%
4 (c) Output: Percent of state agencies monitored operating within					
5 available resources					100%
6 (2) Community development, local government assistance and fiscal oversight:					
7 The purpose of the community development, local government assistance and fiscal oversight program is to					
8 provide federal and state oversight assistance to counties, municipalities and special districts with					
9 planning, implementation and development of fiscal management so that entities can maintain strong,					
10 lasting communities.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,323.9	1,006.1		471.5	3,801.5
14 (b) Contractual services	2,693.0	2,087.5		31.0	4,811.5
15 (c) Other	138.8	34,121.6		14,112.0	48,372.4
16 (d) Other financing uses		300.0			300.0
17 Authorized FTE: 35.00 Permanent; 21.00 Term					
18 Performance measures:					
19 (a) Output: Percent of local entity budgets submitted to the local					
20 government division by established deadline					95%
21 (b) Output: Number of capital projects older than five years that are					
22 unexpended					180
23 (c) Output: Percent of state agency capital outlay projects included in					
24 the infrastructure capital improvement plan					95%
25 (d) Output: Percent of local capital outlay projects included in the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	infrastructure capital improvement plan				
3	(3) Fiscal management and oversight:				
4	The purpose of the fiscal management and oversight program is to provide for and promote financial				
5	accountability for public funds throughout state government and to provide state government agencies and				
6	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and				
7	expenditures of the state.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	4,209.3	439.8		4,649.1
11	(b) Contractual services	1,089.8			1,089.8
12	(c) Other	889.8			889.8
13	Authorized FTE: 67.00 Permanent				
14	Performance measures:				
15	(a) Output:	Number of regularly scheduled training courses for			
16		beginning, intermediate and advanced users of statewide			
17		human resource, accounting and management reporting system			36
18	(b) Efficiency:	Percent of business days statewide human resource,			
19		accounting and management reporting system is available to			
20		end-users during business hours (8:00 a.m. to 5:00 p.m.			
21		Monday through Friday)			100%
22	(4) Program support:				
23	The purpose of program support is to provide other department of finance and administration programs with				
24	central direction to agency management processes to ensure consistency, legal compliance and financial				
25	integrity; to administer the executive's exempt salary plan; and to review and approve professional				
	services contracts.				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,523.9				1,523.9
4	(b) Contractual services	92.5				92.5
5	(c) Other	58.0				58.0
6	Authorized FTE: 20.00 Permanent					
7	Performance measures:					
8	(a) Outcome: Percent of funds certified in compliance to the state					
9	controller as required, within fifteen days after month end					90%
10	(5) Dues and membership fees/special appropriations:					
11	Appropriations:					
12	(a) Council of state governments	92.4				92.4
13	(b) Western interstate commission					
14	for higher education	120.0				120.0
15	(c) Education commission of the					
16	states	62.9				62.9
17	(d) Rocky mountain corporation					
18	for public broadcasting	13.1				13.1
19	(e) National association of					
20	state budget officers	15.2				15.2
21	(f) National conference of state					
22	legislatures	126.6				126.6
23	(g) Western governors'					
24	association	36.0				36.0
25	(h) Governmental accounting					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	standards board	15.7				15.7
2	(i) National center for state					
3	courts	93.1				93.1
4	(j) National conference of					
5	insurance legislators	10.0				10.0
6	(k) National council of legislators					
7	from gaming states	3.0				3.0
8	(l) National governors'					
9	association	88.0				88.0
10	(m) Citizens' review board	410.0		190.0		600.0
11	(n) Emergency water fund	150.0				150.0
12	(o) Fiscal agent contract	1,050.0				1,050.0
13	(p) New Mexico water resources					
14	association	6.6				6.6
15	(q) State planning districts	873.3				873.3
16	(r) State treasurer's audit	24.0				24.0
17	(s) Youth mentoring program	2,542.4				2,542.4
18	(t) Luna county teen court	25.0				25.0
19	(u) Santa Fe teen court	75.0				75.0
20	(v) Law enforcement enhancement					
21	fund		7,809.4			7,809.4
22	(w) Leasehold community					
23	assistance	150.0				150.0
24	(x) Acequia and community ditch					
25	program	300.0				300.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(y) New Mexico acequia					
2	commission	30.0				30.0
3	(z) Food banks	399.6				399.6
4	(aa) Weatherization	800.0				800.0
5	(bb) County detention of					
6	prisoners	5,100.0				5,100.0
7	(cc) New Mexico rodeo	375.0				375.0
8	(dd) Mortgage loans to low-income	75.0				75.0
9	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
10	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
11	and review of the legislative finance committee, the secretary of the department of finance and					
12	administration is authorized to transfer from the general fund operating reserve to the state board of					
13	finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
14	aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2009.					
15	Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance					
16	emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total					
17	amounts deposited in fiscal year 2009 exceed two hundred fifty thousand dollars (\$250,000), any additional					
18	repayments shall be transferred to the general fund.					
19	Subtotal	[29,781.5]	[45,324.6]	[629.8]	[14,614.5]	90,350.4
20	PUBLIC SCHOOL INSURANCE AUTHORITY:					
21	(1) Benefits:					
22	The purpose of the benefits program is to provide an effective health insurance package to educational					
23	employees and their eligible family members so they are protected against catastrophic financial losses					
24	due to medical problems, disability or death.					
25	Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Contractual services			285,660.0		285,660.0
2	(b) Other financing uses			646.1		646.1
3	Performance measures:					
4	(a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims				14
5						
6	(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average				≤3%
7						
8	(2) Risk:					
9	The purpose of the risk program is to provide economical and comprehensive property, liability and					
10	workers' compensation programs to educational entities so they are protected against injury and loss.					
11	Appropriations:					
12	(a) Contractual services			55,884.0		55,884.0
13	(b) Other financing uses			646.0		646.0
14	Performance measures:					
15	(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average				≤15%
16						
17	(b) Outcome:	Percent variance of workers' compensation premium change between public school insurance authority and industry average				≤7%
18						
19						
20	(c) Outcome:	Percent variance of public liability premium change between public school insurance authority and industry average				≤15%
21						
22	(3) Program support:					
23	The purpose of program support is to provide administrative support for the benefits and risk programs and					
24	to assist the agency in delivering services to its constituents.					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			836.0		836.0
3 (b) Contractual services			197.6		197.6
4 (c) Other			258.5		258.5
5 Authorized FTE: 11.00 Permanent					
6 Subtotal			[344,128.2]		344,128.2
7 RETIREE HEALTH CARE AUTHORITY:					
8 (1) Health care benefits administration:					
9 The purpose of the health care benefits administration program is to provide core group and optional					
10 healthcare benefits and life insurance to current and future eligible retirees and their dependents so					
11 they may access covered and available core group and optional healthcare benefits and life insurance					
12 benefits when they need them.					
13 Appropriations:					
14 (a) Contractual services		200,881.2			200,881.2
15 (b) Other financing uses		2,839.8			2,839.8
16 Performance measures:					
17 (a) Outcome: Total revenue generated, in millions					\$189
18 (b) Output: Minimum number of years of long-term actuarial solvency					25
19 (2) Senior prescription drug:					
20 The purpose of the senior prescription drug program is to administer the senior prescription drug program					
21 aimed at reducing prescription drug expenditures for those covered participants.					
22 Appropriations:					
23 (a) Other	10.0				10.0
24 (3) Program support:					
25 The purpose of program support is to provide administrative support for the health care benefits					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration program to assist the agency in delivering its services to its constituents.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			1,634.2		1,634.2
5 (b) Contractual services			555.6		555.6
6 (c) Other			650.0		650.0
7 Authorized FTE: 24.00 Permanent					
8 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
9 fiscal year 2009 shall revert to the health care benefits administration program.					
10 Subtotal	[10.0]	[203,721.0]	[2,839.8]		206,570.8
11 GENERAL SERVICES DEPARTMENT:					
12 (1) Employee group health benefits:					
13 The purpose of the employee group health benefits program is to effectively administer comprehensive					
14 health benefit plans to state and local government employees.					
15 Appropriations:					
16 (a) Contractual services			22,356.4		22,356.4
17 (b) Other			357,843.6		357,843.6
18 (c) Other financing uses			2,188.0		2,188.0
19 Performance measures:					
20 (a) Efficiency: Percent change in state employee medical premium compared					
21 with the industry average					≤3%
22 (b) Explanatory: Percent of eligible state employees purchasing state health					
23 insurance					90%
24 (2) Risk management:					
25 The purpose of the risk management program is to protect the state's assets against property, public					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					
2 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
3 responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			4,309.8		4,309.8
7 (b) Other			1,207.0		1,207.0
8 (c) Other financing uses			2,201.3		2,201.3
9 Authorized FTE: 65.00 Permanent					
10 Performance measures:					
11 (a) Output: Percent of total risk management division accounts					
12 receivable dollars uncollected one hundred twenty days					
13 after invoice due date					10%
14 (b) Explanatory: Projected financial position of the public property fund					50%
15 (c) Explanatory: Projected financial position of the workers' compensation fund					50%
16 (d) Explanatory: Projected financial position of the state and local					
17 unemployment funds					50%
18 (e) Explanatory: Projected financial position of the public liability fund					50%
19 (3) Risk management funds:					
20 Appropriations:					
21 (a) Public liability			45,366.7		45,366.7
22 (b) Surety bond			158.1		158.1
23 (c) Public property reserve			28,616.2		28,616.2
24 (d) Local public bodies					
25 unemployment compensation			3,517.7		3,517.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Workers' compensation					
2 retention			16,783.4		16,783.4
3 (f) State unemployment					
4 compensation			5,328.3		5,328.3
5 (g) Employee assistance			720.0		720.0
6 (4) State printing services:					
7 The purpose of the state printing services program is to provide quality information processing services					
8 that are both timely and cost-effective so agencies can perform their missions in an efficient and					
9 responsive manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			1,365.6		1,365.6
13 (b) Contractual services			13.0		13.0
14 (c) Other			1,325.7		1,325.7
15 (d) Other financing uses			62.5		62.5
16 Authorized FTE: 26.00 Permanent					
17 Performance measures:					
18 (a) Efficiency: Percentage of printing operations that break even,					
19 including sixty days of operating reserve					95%
20 (5) Business office space management and maintenance services:					
21 The purpose of the business office space management and maintenance services program is to provide					
22 employees and the public with effective property management and maintenance so that agencies can perform					
23 their missions in an efficient and responsive manner.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	7,804.1			7,804.1
2	(b) Contractual services	509.3			509.3
3	(c) Other	6,675.1			6,675.1
4	(d) Other financing uses	162.7			162.7
5	Authorized FTE: 173.00 Permanent				
6	Performance measures:				
7	(a) Outcome:	Annual percent reduction of greenhouse gas emissions for			
8		state-owned buildings served by building services division			3%
9	(b) Outcome:	Percent of electricity purchased by state agencies from			
10		renewable energy sources			90%
11	(c) Output:	Percent of major facility equipment replaced in Santa Fe			
12		buildings that reached expected life			85%
13	(d) Explanatory:	Percent of state-controlled space occupied			90%
14	(e) Efficiency:	Percent of property control capital projects on schedule			
15		within approved budget			90%
16	(6) Transportation services:				
17	The purpose of the transportation services program is to provide centralized and effective administration				
18	of the state's motor pool and aircraft transportation services so that agencies can perform their missions				
19	in an efficient and responsive manner.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		2,129.3		2,129.3
23	(b) Contractual services		79.0		79.0
24	(c) Other		9,033.5		9,033.5
25	(d) Other financing uses		342.5		342.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 38.00 Permanent				
2	Performance measures:				
3	(a) Output:	Percent of cars and other light-duty vehicles purchased by			
4		state agencies that exceed existing federal fuel efficiency			
5		standards for passenger vehicles			94.5%
6	(b) Explanatory:	Percent of state vehicle fleet beyond five-year/sixty			
7		thousand miles standard			50%
8	(c) Efficiency:	Percent of total available aircraft fleet hours used			90%
9	(d) Explanatory:	Percent of short-term vehicle use			90%
10	(7) Procurement services:				
11	The purpose of the procurement services program is to provide a procurement process for tangible property				
12	for government entities to ensure compliance with the Procurement Code so that agencies can perform their				
13	missions in an efficient and responsive manner.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	1,351.1	357.8		1,708.9
17	(b) Other	205.9	84.7		290.6
18	(c) Other financing uses	70.3	16.2		86.5
19	Authorized FTE: 26.00 Permanent				
20	Performance measures:				
21	(a) Outcome:	Percent of all price agreement renewals considered for			
22		"best value" strategic sourcing option			5%
23	(b) Quality:	Percent of customers satisfied with procurement services			80%
24	(8) Program support:				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			3,021.0		3,021.0
3 (b) Contractual services			332.5		332.5
4 (c) Other			537.9		537.9
5 (d) Other financing uses			1.0		1.0
6 Authorized FTE: 40.00 Permanent					
7 Performance measures:					
8 (a) Quality: Percent of prior-year audit findings resolved					95%
9 (b) Efficiency: Average number of working days to process purchase orders					
10 and invoices					4 and 8
11 Subtotal	[16,778.5]		[509,298.7]		526,077.2
12 EDUCATIONAL RETIREMENT BOARD:					
13 (1) Educational retirement:					
14 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
15 retired members so they can have secure monthly benefits when their careers are finished.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		3,929.0			3,929.0
19 (b) Contractual services		27,581.8			27,581.8
20 (c) Other		820.0			820.0
21 Authorized FTE: 55.00 Permanent; 2.00 Term					
22 The other state funds appropriation to the educational retirement program of the educational retirement					
23 board in the contractual services category includes twenty-five million three hundred sixty thousand seven					
24 hundred dollars (\$25,360,700) to be used only for investment manager fees.					
25 The other state funds appropriation to the educational retirement program of the educational					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 retirement board in the contractual services category includes four hundred forty-seven thousand one					
2 hundred dollars (\$447,100) for payment of custody services associated with the fiscal agent contract upon					
3 monthly assessments.					
4 Performance measures:					
5 (a) Outcome: Average rate of return over a cumulative five-year period					8%
6 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
7 years					<=30
8 Subtotal		[32,330.8]			32,330.8
9 NEW MEXICO SENTENCING COMMISSION:					
10 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
11 and assistance from a coordinated cross-agency perspective to the public and to the three branches of					
12 government so policymakers have the resources they need to make decisions that benefit the criminal and					
13 juvenile justice systems.					
14 Appropriations:					
15 (a) Contractual services	811.4		30.0		841.4
16 (b) Other	8.5				8.5
17 Subtotal	[819.9]		[30.0]		849.9
18 PUBLIC DEFENDER DEPARTMENT:					
19 (1) Criminal legal services:					
20 The purpose of the criminal legal services program is to provide effective legal representation and					
21 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
22 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
23 Mexico's statutory and constitutional mandates to adequately fund a statewide indigent defense system.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	25,273.1			25,273.1
2	(b) Contractual services	11,370.2	40.0		11,410.2
3	(c) Other	6,020.6	144.0		6,164.6
4	Authorized FTE: 394.00 Permanent				
5	The general fund appropriation to the criminal legal services program of the public defender department in				
6	the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000) and				
7	two permanent full-time-equivalent positions for the mental health court program at Bernalillo county				
8	metropolitan court.				
9	Performance measures:				
10	(a) Output:	Number of alternative sentencing treatment placements for			
11		felony and juvenile clients			4,800
12	(b) Output:	Number of expert witness services approved by the department			3,500
13	(c) Quality:	Percent of felony cases resulting in a reduction of			
14		original formally filed charges			40%
15	(d) Efficiency:	Percent of cases in which application fees were collected			35%
16	(e) Explanatory:	Annual attorney full-time-equivalent turnover rate			9%
17	Subtotal	[42,663.9]	[184.0]		42,847.9
18	GOVERNOR:				
19	(1) Executive management and leadership:				
20	The purpose of the executive management and leadership program is to provide appropriate management and				
21	leadership to the citizens of the state and, more specifically, to the executive branch of government to				
22	allow for more efficient and effective operation of the agencies within that branch of government.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	4,085.7			4,085.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	110.2				110.2
2	(c) Other	465.1				465.1
3	Authorized FTE: 42.30 Permanent					
4	Subtotal	[4,661.0]				4,661.0
5	LIEUTENANT GOVERNOR:					
6	(1) State ombudsman:					
7	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
8	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
9	problems citizens may have to the proper entities and keep records of activities and make an annual report					
10	to the governor.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	724.3				724.3
14	(b) Contractual services	68.1				68.1
15	(c) Other	51.0				51.0
16	Authorized FTE: 8.00 Permanent					
17	Subtotal	[843.4]				843.4
18	DEPARTMENT OF INFORMATION TECHNOLOGY:					
19	(1) Enterprise services:					
20	The purpose of the enterprise services program is to provide enterprise information technology and					
21	customer support services and training; to improve and streamline agency systems by promoting					
22	consolidation of services duplicated within agencies; and to provide oversight and compliance through					
23	project certification and compliance monitoring with the state's information technology strategic plan and					
24	the state information architecture plan.					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,057.0		4,920.7		5,977.7
3 (b) Contractual services			1,273.7		1,273.7
4 (c) Other			1,713.9		1,713.9
5 (d) Other financing uses			1,998.1		1,998.1
6 Authorized FTE: 77.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of executive agency certified projects reviewed					
9 monthly for compliance and oversight requirements					100%
10 (b) Output: Amount of information technology savings, cost avoidance or					
11 both realized through enterprise services and promotion of					
12 multi-agency initiatives, in millions					\$5
13 (2) Enterprise operations:					
14 The purpose of the enterprise operations program is to provide reliable and secure infrastructure for					
15 voice, radio, video and data communications through the state's enterprise data center and					
16 telecommunications network.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			6,973.7		6,973.7
20 (b) Contractual services			8,192.7		8,192.7
21 (c) Other			19,555.2		19,555.2
22 (d) Other financing uses			1,936.9		1,936.9
23 Authorized FTE: 99.00 Permanent					
24 Performance measures:					
25 (a) Output: Percent of servers successfully backed up as scheduled					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of unscheduled downtime of the mainframe					.01%
2 (3) Program support:					
3 The purpose of program support is to provide management and ensure cost recovery and allocation services					
4 through leadership, policies, procedures and administrative support for the department.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			3,072.2		3,072.2
8 (b) Contractual services			170.0		170.0
9 (c) Other			253.0		253.0
10 Authorized FTE: 43.00 Permanent					
11 Performance measures:					
12 (a) Output: Percent of accounts receivable dollars collected within					
13 sixty days of the invoice due date					95%
14 (b) Outcome: Dollar amount of account receivables over sixty days					\$500,000
15 (c) Outcome: Percent of mainframe services meeting federal standards for					
16 cost recovery					95%
17 (d) Outcome: Percent of voice, data, radio services meeting federal					
18 standards for cost recovery					95%
19 Subtotal	[1,057.0]		[50,060.1]		51,117.1
20 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
21 (1) Pension administration:					
22 The purpose of the pension administration program is to provide information, retirement benefits and an					
23 actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
24 when they retire from public service.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1	(a)	Personal services and			
2		employee benefits	5,594.4		5,594.4
3	(b)	Contractual services	32,653.7		32,653.7
4	(c)	Other	1,280.6		1,280.6

5 Authorized FTE: 75.00 Permanent; 12.00 Term

6 The other state funds appropriation to the pension administration program of the public employees  
7 retirement association in the contractual services category includes twenty-nine million three hundred  
8 eighty-five thousand dollars (\$29,385,000) to be used only for investment manager fees.

9 The other state funds appropriation to the pension administration program of the public employees  
10 retirement association in the contractual services category includes one million four hundred thousand  
11 dollars (\$1,400,000) to be used only for fiscal agent custody services.

12 The other state funds appropriation to the pension administration program of the public employees  
13 retirement association in the contractual services category includes six hundred thousand dollars  
14 (\$600,000) to be used only for investment-related legal fees.

15 Performance measures:

16	(a) Outcome:	Five-year average annualized investment returns to exceed			
17		internal benchmark, in basis points			>50
18	(b) Outcome:	Five-year annualized performance ranking in a national			
19		survey of fifty to sixty similar large public pension plans			
20		in the United States, as a percentile			>49th
21	(c) Efficiency:	Average number of days to respond to requests for benefit			
22		estimates, military buy-backs, and service credit			
23		verifications			30-45
24	(d) Explanatory:	Number of years needed to finance the unfunded actuarial			
25		accrued liability for the public employees retirement fund			

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					30 or less
2					
2	Subtotal		[39,528.7]		39,528.7
3	STATE COMMISSION OF PUBLIC RECORDS:				
4	(1) Records, information and archival management:				
5	The purpose of the records, information and archival management program is to develop, implement and				
6	provide tools, methodologies and services for the benefit of government agencies, historical repositories				
7	and the public and to effectively create, preserve, protect and properly dispose of records and facilitate				
8	their use and understanding and protect the interests of the citizens of New Mexico.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,424.5	52.2	10.5	2,487.2
12	(b) Contractual services	153.0	9.1		162.1
13	(c) Other	382.4	119.9		502.3
14	Authorized FTE: 40.00 Permanent; 2.00 Term				
15	Performance measures:				
16	(a) Outcome:	Maximum number of days between rule effective date and			
17		online availability			34
18	Subtotal	[2,959.9]	[181.2]	[10.5]	3,151.6
19	SECRETARY OF STATE:				
20	The purpose of the secretary of state program is to provide voter education and information on election				
21	law and government ethics to citizens, public officials, candidates, and commercial and business entities				
22	so they can comply with state law.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	2,632.8			2,632.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	693.7				693.7
2	(c) Other	889.2	450.0			1,339.2
3	Authorized FTE: 42.00 Permanent; 1.00 Temporary					
4	Performance measures:					
5	(a) Outcome: Percent of new voting machines tested					100%
6	(b) Output: Number of newly registered voters					50,000
7	(c) Output: Number of training sessions provided to all county clerks					
8	on changes to the Election Code					2
9	Subtotal	[4,215.7]	[450.0]			4,665.7
10	PERSONNEL BOARD:					
11	(1) Human resource management:					
12	The purpose of the human resource management program is to provide through a flexible merit system					
13	opportunities, appropriate compensation, human resource accountability and employee development that meet					
14	the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
15	management of state affairs may be provided while protecting the interests of the public.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	4,253.6				4,253.6
19	(b) Contractual services	36.5				36.5
20	(c) Other	315.5	60.0			375.5
21	Authorized FTE: 65.00 Permanent					
22	Any unexpended balance in the state employee career development conference fund remaining at the end of					
23	fiscal year 2009 shall not revert to the general fund.					
24	Performance measures:					
25	(a) Outcome: Average employee pay as a percent of board-approved					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					99%
2	(b) Outcome:				90
3	(c) Outcome:				
4					
5					100%
6	(d) Outcome:				
7					
8					80%
9	(e) Outcome:				
10					95%
11	(f) Outcome:				
12					85%
13	(g) Outcome:				
14					5
15	(h) Output:				
16					99%
17	(i) Output:				
18					4
19	(j) Output:				
20					100%
21	Subtotal	[4,605.6]	[60.0]		4,665.6

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	253.0				253.0
4 (b) Contractual services	4.5				4.5
5 (c) Other	84.7				84.7
6 Authorized FTE: 3.00 Permanent					
7 Subtotal	[342.2]				342.2
8 STATE TREASURER:					
9 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
10 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
11 of New Mexico citizens.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,171.7				3,171.7
15 (b) Contractual services	401.0			20.0	421.0
16 (c) Other	938.7				938.7
17 Authorized FTE: 42.00 Permanent					
18 Performance measures:					
19 (a) Outcome: One-year annualized investment return on general fund					
20 portfolio to exceed internal benchmarks, in basis points					5
21 (b) Outcome: One-year annualized investment return on local government					
22 investment pool to exceed internal benchmark, in basis					
23 points					5
24 Subtotal	[4,511.4]			[20.0]	4,531.4
25 TOTAL GENERAL CONTROL	201,747.9	368,619.8	908,070.5	17,878.1	1,496,316.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to safeguard life and property and promote the public welfare by reviewing evidence of the professional qualification of any person applying to practice architecture in New Mexico.

Appropriations:

(a) Personal services and employee benefits

250.3 250.3

(b) Contractual services

14.4 14.4

(c) Other

84.3 84.3

Authorized FTE: 4.00 Permanent

Subtotal

[349.0] 349.0

BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster development of the state by developing port facilities and infrastructure at international ports of entry to attract new industries and businesses to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

(a) Personal services and employee benefits

377.4 377.4

(b) Contractual services

76.0 76.0

(c) Other

113.2 113.2

Authorized FTE: 5.00 Permanent

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Annual trade share of New Mexico ports within the west					
3 Texas and New Mexico region					3%
4 Subtotal	[566.6]				566.6
5 TOURISM DEPARTMENT:					
6 (1) Marketing and promotion:					
7 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
8 special events for the consumer and trade so that they may increase their awareness of New Mexico as a					
9 premier tourist destination.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,796.2				1,796.2
13 (b) Contractual services	367.2				367.2
14 (c) Other	5,131.9	85.0			5,216.9
15 Authorized FTE: 39.50 Permanent; 1.00 Term					
16 The general fund appropriation to the marketing and promotion program of the tourism department in the					
17 other category includes fifty thousand dollars (\$50,000) to promote cultural tourism.					
18 The general fund appropriation to the marketing and promotion program of the tourism department in					
19 the other category includes four million dollars (\$4,000,000) for direct marketing, promotion and					
20 advertising, of which one hundred thousand dollars (\$100,000) shall be used on statewide advertising					
21 efforts with the state parks division of the energy, minerals and natural resources department and one					
22 hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the cultural					
23 affairs department.					
24 Performance measures:					
25 (a) Outcome: New Mexico's domestic tourism market share					1.25%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Print advertising conversion rate					25%
2 (c) Output: Broadcast conversion rate					34%
3 (d) Explanatory: Number of visits to visitor information centers					1,100,000
4 (2) Tourism development:					
5 The purpose of the tourism development program is to provide constituent services for communities, regions					
6 and other entities so that they may identify their needs and assistance can be provided to locate					
7 resources to fill those needs, whether internal or external to the organization.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	238.0		238.0		476.0
11 (b) Contractual services	20.0		155.0		175.0
12 (c) Other	1,264.4		894.2		2,158.6
13 Authorized FTE: 7.00 Permanent					
14 The general fund appropriation to the tourism development program of the tourism department in the other					
15 category includes one million dollars (\$1,000,000) for the cooperative advertising program.					
16 Performance measures:					
17 (a) Outcome: Pounds of litter removed					4,500,000
18 (b) Outcome: Number of partnered cooperative advertising applications					
19 received					35
20 (c) Efficiency: Number of off-highway vehicle trails developed					3
21 (3) New Mexico magazine:					
22 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
23 a state and global audience so that the audience can learn about New Mexico from cultural, historical and					
24 educational perspectives.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		1,143.9			1,143.9
3 (b) Contractual services		952.9			952.9
4 (c) Other		2,321.8			2,321.8
5 Authorized FTE: 17.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Relative qualified circulation					±1%
8 (b) Outcome: Circulation rate					109,000
9 (c) Output: Advertising revenue per issue, in thousand					\$125
10 (4) Sports authority:					
11 The purpose of the New Mexico sports authority is to recruit new events and retain existing events for					
12 professional and amateur sports to advance the economy and tourism in the state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	241.1				241.1
16 (b) Contractual services	76.5				76.5
17 (c) Other	185.6				185.6
18 Authorized FTE: 3.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Number of new major sporting events attracted to New Mexico					1
21 (b) Outcome: Number of new minor sporting events attracted to New Mexico					8
22 (5) Program support:					
23 The purpose of program support is to provide administrative assistance to support the department's					
24 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
25 and maintaining full compliance with state rules and regulations.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,382.6				1,382.6
4 (b) Contractual services	76.8				76.8
5 (c) Other	556.5				556.5
6 Authorized FTE: 19.00 Permanent					
7 Subtotal	[11,336.8]	[4,503.6]	[1,287.2]		17,127.6
8 ECONOMIC DEVELOPMENT DEPARTMENT:					
9 (1) Economic development:					
10 The purpose of the economic development program is to assist communities in preparing their role in the					
11 new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can					
12 increase their wealth and improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,968.4				1,968.4
16 (b) Contractual services	1,417.0	100.0			1,517.0
17 (c) Other	225.3				225.3
18 Authorized FTE: 28.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Total number of rural jobs created					1,500
21 (b) Outcome: Total number of jobs created through business relocations					
22 facilitated by the economic development partnership					2,200
23 (c) Outcome: Percent of employees whose wages were subsidized by the job					
24 training incentive program still employed by the company					
25 after one year					60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Annual net increase in jobs created due to economic development department efforts					6,000
3 (e) Outcome:					250
4 (2) Film:					
5 The purpose of the film program is to maintain the core business for film location services and stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
6					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	784.9				784.9
10 (b) Contractual services	195.0				195.0
11 (c) Other	397.9				397.9
12 Authorized FTE: 12.00 Permanent					
13 Performance measures:					
14 (a) Outcome:					
15 Number of films and media projects principally made in New Mexico					80
16 (b) Output:					175,000
17 (3) Mexican affairs:					
18 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
19					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	272.4				272.4
23 (b) Contractual services	180.5				180.5
24 (c) Other	105.8				105.8
25 Authorized FTE: 4.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the Mexican affairs program of the economic development department in					
2 the contractual services category includes forty thousand dollars (\$40,000) for economic development					
3 workshops with the North American institute and sixty thousand dollars (\$60,000) for border area economic					
4 development through the binational sustainability laboratory.					
5 Performance measures:					
6 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of					
7 the Mexican affairs program, in millions					\$350
8 (4) Technology commercialization:					
9 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
10 of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-paying					
11 jobs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	242.6				242.6
15 (b) Other	33.9				33.9
16 Authorized FTE: 3.00 Permanent					
17 Performance measures:					
18 (a) Outcome: Amount of investment as a result of office of science and					
19 technology efforts, in millions					\$10
20 (b) Output: Number of new angel investors found as a result of office					
21 of science and technology efforts					12
22 (5) Program support:					
23 The purpose of program support is to provide central direction to agency management processes and fiscal					
24 support to agency programs to ensure consistency, continuity and legal compliance.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,696.6				1,696.6
3 (b) Contractual services	1,658.0				1,658.0
4 (c) Other	286.9				286.9
5 Authorized FTE: 23.00 Permanent					
6 Subtotal	[9,465.2]	[100.0]			9,565.2
7 REGULATION AND LICENSING DEPARTMENT:					
8 (1) Construction industries and manufactured housing:					
9 The purpose of the construction industries and manufactured housing program is to provide code compliance					
10 oversight; issue licenses, permits and citations; perform inspections; administer examinations; process					
11 complaints; and enforce laws and rules relating to general construction and manufactured housing standards					
12 to industry professionals.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	8,121.4				8,121.4
16 (b) Contractual services	74.0				74.0
17 (c) Other	1,825.4	350.0		109.0	2,284.4
18 Authorized FTE: 135.00 Permanent; 3.00 Term					
19 Performance measures:					
20 (a) Output: Percent of consumer complaint cases resolved out of the					
21 total number of complaints filed					90%
22 (b) Efficiency: Percent of reviews of commercial plans completed within a					
23 standard time based on valuation of project					90%
24 (2) Financial institutions and securities:					
25 The purpose of the financial institutions and securities program is to issue charters and licenses;					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 perform examinations; investigate complaints; enforce laws and rules; and promote investor protection and					
2 confidence so that capital formation is maximized and a secure financial infrastructure is available to					
3 support economic development.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,756.0	128.0			2,884.0
7 (b) Contractual services	8.8	198.5			207.3
8 (c) Other	441.2	168.1			609.3
9 Authorized FTE: 46.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of statutorily complete applications processed					
12 within a standard number of days by type of application					93%
13 (b) Outcome: Percent of examination reports mailed to a depository					
14 institution within thirty days of exit from the institution					
15 or the exit conference meeting					100%
16 (3) Alcohol and gaming:					
17 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
18 alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by					
19 licensing qualified people; and, in cooperation with the department of public safety, enforce the Liquor					
20 Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
21 visitors to New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	922.9				922.9
25 (b) Contractual services	62.4				62.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	74.0				74.0
2 Authorized FTE: 16.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of days to resolve an administrative citation					46
5 (b) Outcome: Number of days to issue new or transfer liquor licenses					125
6 (4) Program support:					
7 The purpose of program support is to provide leadership and centralized direction, financial management,					
8 information systems support and human resources support for all agency organizations in compliance with					
9 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
10 with statutes and resolve or mediate consumer complaints.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,898.7	65.6	695.3		2,659.6
14 (b) Contractual services	168.5		80.5		249.0
15 (c) Other	397.7		329.2		726.9
16 Authorized FTE: 35.70 Permanent; 1.00 Term					
17 (5) New Mexico state board of public accountancy:					
18 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		272.8			272.8
24 (b) Contractual services		20.0			20.0
25 (c) Other		137.5			137.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		67.7			67.7
2	Authorized FTE: 5.00 Permanent					
3	(6) Board of acupuncture and oriental medicine:					
4	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
5	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6	qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		158.6			158.6
10	(b) Contractual services		19.2			19.2
11	(c) Other		16.1			16.1
12	(d) Other financing uses		16.1			16.1
13	Authorized FTE: 3.20 Permanent					
14	Performance measures:					
15	(a) Output: Average number of days to process completed application and					
16	issue a license					5
17	(7) New Mexico athletic commission:					
18	The purpose of the athletic commission program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		70.4			70.4
24	(b) Contractual services		14.0			14.0
25	(c) Other		21.7			21.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		23.0			23.0
2 Authorized FTE: 1.00 Permanent					
3 Performance measures:					
4 (a) Output: Average number of days to process a completed application					
5 and issue a license					5
6 (8) Athletic trainer practice board:					
7 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
8 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9 practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		11.1			11.1
13 (b) Contractual services		0.9			0.9
14 (c) Other		6.4			6.4
15 (d) Other financing uses		2.9			2.9
16 Authorized FTE: .20 Permanent					
17 Performance measures:					
18 (a) Output: Average number of days to process a completed application					
19 and issue a license					5
20 (9) Board of barbers and cosmetology:					
21 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		613.6		613.6
2	(b) Contractual services		54.0		54.0
3	(c) Other		84.3		84.3
4	(d) Other financing uses		140.4		140.4
5	Authorized FTE: 12.90 Permanent				
6	Performance measures:				
7	(a) Output:	Average number of days to process a completed application			
8		and issue a license			5
9	(10) Chiropractic board:				
10	The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory				
11	services to protect the public by ensuring that licensed professionals are qualified to practice.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		122.3		122.3
15	(b) Contractual services		1.6		1.6
16	(c) Other		25.6		25.6
17	(d) Other financing uses		18.4		18.4
18	Authorized FTE: 2.10 Permanent				
19	(11) Counseling and therapy board:				
20	The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and				
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
22	practice.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		278.6		278.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		15.5			15.5
2	(c) Other		107.4			107.4
3	(d) Other financing uses		67.1			67.1
4	Authorized FTE: 5.90 Permanent					
5	(12) New Mexico board of dental health care:					
6	The purpose of the dental health care board program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		301.8			301.8
12	(b) Contractual services		21.7			21.7
13	(c) Other		60.7			60.7
14	(d) Other financing uses		64.1			64.1
15	Authorized FTE: 5.90 Permanent					
16	Performance measures:					
17	(a) Output: Average number of days to process a completed application					
18	and issue a license					5
19	(13) Interior design board:					
20	The purpose of the interior design board program is to provide efficient licensing, compliance and					
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		10.9			10.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		11.5			11.5
2	(c) Other financing uses		6.7			6.7
3	Authorized FTE: .20 Permanent					
4	(14) Board of landscape architects:					
5	The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		21.9			21.9
11	(b) Contractual services		0.3			0.3
12	(c) Other		10.6			10.6
13	(d) Other financing uses		4.6			4.6
14	Authorized FTE: .30 Permanent					
15	(15) Board of massage therapy:					
16	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18	practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		185.3			185.3
22	(b) Contractual services		18.0			18.0
23	(c) Other		48.8			48.8
24	(d) Other financing uses		37.9			37.9
25	Authorized FTE: 3.50 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) Board of nursing home administrators:					
2 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
3 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		34.4			34.4
8 (b) Contractual services		0.2			0.2
9 (c) Other		8.2			8.2
10 (d) Other financing uses		7.3			7.3
11 Authorized FTE: .60 Permanent					
12 (17) Nutrition and dietetics practice board:					
13 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
14 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
15 qualified to practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		20.7			20.7
19 (b) Other		12.2			12.2
20 (c) Other financing uses		3.2			3.2
21 Authorized FTE: .30 Permanent					
22 (18) Board of examiners for occupational therapy:					
23 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
24 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
25 qualified to practice.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	44.6		44.6
4	(b)	Contractual services	2.0		2.0
5	(c)	Other	17.6		17.6
6	(d)	Other financing uses	9.3		9.3
7		Authorized FTE: .60 Permanent			
8	Performance measures:				
9	(a) Output:	Average number of days to process a completed application			
10		and issue a license			5
11	(19) Board of optometry:				
12	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory				
13	services to protect the public by ensuring that licensed professionals are qualified to practice.				
14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits	44.9		44.9
17	(b)	Contractual services	11.5		11.5
18	(c)	Other	12.8		12.8
19	(d)	Other financing uses	9.4		9.4
20		Authorized FTE: .80 Permanent			
21	Performance measures:				
22	(a) Output:	Average number of days to process a completed application			
23		and issue a license			5
24	(20) Board of osteopathic medical examiners:				
25	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		66.0			66.0
6 (b) Contractual services		2.0			2.0
7 (c) Other		24.4			24.4
8 (d) Other financing uses		8.3			8.3
9 Authorized FTE: 1.00 Permanent					
10 (21) Board of pharmacy:					
11 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
12 services to protect the public by ensuring that licensed professionals are qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,130.7			1,130.7
16 (b) Contractual services		30.9			30.9
17 (c) Other		242.3			242.3
18 (d) Other financing uses		263.7			263.7
19 Authorized FTE: 12.00 Permanent					
20 Performance measures:					
21 (a) Output: Average number of days to process a completed application					
22 and issue a license					5
23 (b) Efficiency: Average number of hours to respond to telephone complaints					24
24 (22) Physical therapy board:					
25 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 regulatory services to protect the public by ensuring that licensed professionals are qualified to  
2 practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		90.3			90.3
6 (b) Contractual services		3.0			3.0
7 (c) Other		26.5			26.5
8 (d) Other financing uses		19.1			19.1

9 Authorized FTE: 1.60 Permanent

10 (23) Board of podiatry:

11 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory  
12 services to protect the public by ensuring that licensed professionals are qualified to practice.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		19.2			19.2
16 (b) Contractual services		0.5			0.5
17 (c) Other		10.8			10.8
18 (d) Other financing uses		3.7			3.7

19 Authorized FTE: .30 Permanent

20 (24) Private investigators and polygraphers advisory board:

21 The purpose of the private investigators and polygraphers advisory board program is to provide efficient  
22 licensing, compliance and regulatory services to protect the public by ensuring that licensed  
23 professionals are qualified to practice.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		74.8		74.8
2	(b) Contractual services		5.0		5.0
3	(c) Other		30.8		30.8
4	(d) Other financing uses		23.9		23.9
5	Authorized FTE: 1.40 Permanent				
6	(25) New Mexico state board of psychologist examiners:				
7	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and				
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
9	practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		116.5		116.5
13	(b) Contractual services		20.0		20.0
14	(c) Other		44.1		44.1
15	(d) Other financing uses		34.4		34.4
16	Authorized FTE: 2.30 Permanent				
17	Performance measures:				
18	(a) Output: Average number of days to process a completed application				
19	and issue a license				5
20	(26) Real estate appraisers board:				
21	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and				
22	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
23	practice.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		97.3		97.3
2	(b) Contractual services		12.5		12.5
3	(c) Other		34.7		34.7
4	(d) Other financing uses		26.4		26.4
5	Authorized FTE: 2.10 Permanent				
6	(27) New Mexico real estate commission:				
7	The purpose of the real estate commission program is to provide efficient licensing, compliance and				
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
9	practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		535.9		535.9
13	(b) Contractual services		261.5		261.5
14	(c) Other		251.0		251.0
15	(d) Other financing uses		277.6		277.6
16	Authorized FTE: 11.00 Permanent				
17	(28) Advisory board of respiratory care practitioners:				
18	The purpose of the respiratory care board program is to provide efficient licensing, compliance and				
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
20	practice.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		52.1		52.1
24	(b) Other		6.3		6.3
25	(c) Other financing uses		9.6		9.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .80 Permanent				
2	(29) Board of social work examiners:				
3	The purpose of the social work examiners board program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
9	(b) Contractual services				
10	(c) Other				
11	(d) Other financing uses				
12	Authorized FTE: 5.00 Permanent				
13	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
14	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
15	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
16	that licensed professionals are qualified to practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits				
20	(b) Contractual services				
21	(c) Other				
22	(d) Other financing uses				
23	Authorized FTE: 2.00 Permanent				
24	(31) Board of thanatopractice:				
25	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		83.3			83.3
6 (b) Contractual services		7.5			7.5
7 (c) Other		30.3			30.3
8 (d) Other financing uses		18.1			18.1
9 Authorized FTE: 1.80 Permanent					
10 Performance measures:					
11 (a) Output: Average number of days to process a completed application					
12 and issue a license					5
13 (32) Naprapathy board:					
14 Appropriations:					
15 (a) Contractual services		5.4			5.4
16 (33) Animal shelter board:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	145.7	122.5			268.2
20 (b) Contractual services		8.0			8.0
21 (c) Other		28.5			28.5
22 (d) Other financing uses		21.0			21.0
23 Authorized FTE: 4.60 Permanent					
24 (34) Sign language interpreting board:					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits			105.9		105.9
3	(b) Contractual services			8.0		8.0
4	(c) Other			45.2		45.2
5	(d) Other financing uses			20.9		20.9
6	Authorized FTE: 2.40 Permanent					
7	Subtotal	[16,896.7]	[9,079.8]	[1,285.0]	[109.0]	27,370.5
8	PUBLIC REGULATION COMMISSION:					
9	(1) Policy and regulation:					
10	The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
11	regarding regulated industries through rulemaking, adjudication and policy initiatives to ensure the					
12	provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of					
13	the consumers and regulated industries are balanced to promote and protect the public interest.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	7,176.6		152.0		7,328.6
17	(b) Contractual services	256.1				256.1
18	(c) Other	809.8				809.8
19	Authorized FTE: 89.70 Permanent					
20	The internal service funds/interagency transfers appropriation to the policy and regulation program of the					
21	public regulation commission in the personal services and employee benefits category includes fifty					
22	thousand dollars (\$50,000) from the pipeline safety fund and one hundred two thousand dollars (\$102,000)					
23	from the insurance operations fund.					
24	Performance measures:					
25	(a) Outcome: Comparison of average commercial electric rates between					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(b) Outcome:				
4					
5					±5%
6	(c) Outcome:				
7					
8					
9					
10					±5%
11	(d) Efficiency:				
12					
13	(2) Insurance policy:				
14					
15					
16					
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		6,037.6		6,037.6
20	(b) Contractual services		446.5		446.5
21	(c) Other		1,061.4		1,061.4
22	Authorized FTE: 88.00 Permanent				
23	The internal service funds/interagency transfers appropriations to the insurance policy program of the				
24	public regulation commission include forty-two thousand four hundred dollars (\$42,400) from the title				
25	insurance maintenance assessment fund, one hundred six thousand one hundred dollars (\$106,100) from the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 insurance fraud fund, four hundred seventy-nine thousand seven hundred dollars (\$479,700) from the agents'					
2 surcharge fund, two hundred forty-nine thousand two hundred dollars (\$249,200) from the patient's					
3 compensation fund, and five million one hundred thirty-nine thousand five hundred dollars (\$5,139,500)					
4 from the insurance operations fund.					
5 The internal service funds/interagency transfers appropriations to the insurance policy program of					
6 the public regulation commission include one million one hundred forty-nine thousand two hundred dollars					
7 (\$1,149,200) for the insurance fraud bureau from the insurance fraud fund.					
8 The internal service funds/interagency transfers appropriations to the insurance policy program of					
9 the public regulation commission include three hundred seventy-nine thousand four hundred dollars					
10 (\$379,400) for the title insurance bureau from the title insurance maintenance assessment fund.					
11 Performance measures:					
12 (a) Output: Percent of internal and external insurance-related					
13 grievances closed within one hundred eighty days of filing					90%
14 (b) Efficiency: Percent of insurance fraud bureau complaints processed and					
15 recommended for either further administrative action or					
16 closure within sixty days					85%
17 (3) Public safety:					
18 The purpose of the public safety program is to provide services and resources to the appropriate entities					
19 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned					
20 to the public regulation commission.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			3,139.4	370.9	3,510.3
24 (b) Contractual services			333.1	16.4	349.5
25 (c) Other			1,998.5	209.4	2,207.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 Authorized FTE: 52.30 Permanent; 1.00 Term

2 The internal service funds/interagency transfers appropriations to the public safety program of the public

3 regulation commission include two million five hundred twenty-three thousand nine hundred dollars

4 (\$2,523,900) for the office of the state fire marshal from the fire protection fund.

5 The internal service funds/interagency transfers appropriations to the public safety program of the

6 public regulation commission include one million seven hundred forty-six thousand three hundred dollars

7 (\$1,746,300) for the firefighter training academy from the fire protection fund.

8 The internal service funds/interagency transfers appropriations to the public safety program of the

9 public regulation commission include eight hundred ninety-five thousand dollars (\$895,000) for the

10 pipeline safety bureau from the pipeline safety fund.

11 Performance measures:

12 (a) Outcome: Percent of statewide fire districts with insurance office

13 ratings of eight or better 75%

14 (b) Outcome: Percent of fire departments' insurance service office

15 ratings of nine or ten that have been reviewed by survey or

16 audit 90%

17 (c) Output: Number of personnel completing training through the state

18 firefighter training academy 4,000

19 (4) Program support:

20 The purpose of program support is to provide administrative support and direction to ensure consistency,

21 compliance, financial integrity and fulfillment of the agency mission.

22 Appropriations:

23 (a) Personal services and

24 employee benefits 2,698.5 418.6 3,117.1

25 (b) Contractual services 95.4 14.7 110.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	396.7		65.4		462.1
2 Authorized FTE: 53.00 Permanent					
3 The internal service funds/interagency transfers appropriations to program support of the public					
4 regulation commission include two hundred ninety-five thousand dollars (\$295,000) from the fire protection					
5 fund, eighty-five thousand four hundred dollars (\$85,400) from the insurance fraud fund, sixty-two					
6 thousand four hundred dollars (\$62,400) from the reproduction fund, forty thousand five hundred dollars					
7 (\$40,500) from the title insurance maintenance assessment fund, and fifteen thousand four hundred dollars					
8 (\$15,400) from the patient's compensation fund.					
9 (5) Patient's compensation fund:					
10 Appropriations:					
11 (a) Contractual services		435.0			435.0
12 (b) Other		10,050.0			10,050.0
13 (c) Other financing uses		264.6			264.6
14 Subtotal	[11,433.1]	[10,749.6]	[13,667.2]	[596.7]	36,446.6
15 MEDICAL BOARD:					
16 (1) Licensing and certification:					
17 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
18 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
19 care to consumers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		956.3			956.3
23 (b) Contractual services		325.9			325.9
24 (c) Other		305.0			305.0
25 Authorized FTE: 13.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of tri-annual physician licenses issued or renewed			3,623
3	(b) Output:	Number of biennial physician assistant licenses issued or			
4		renewed			294
5	(c) Outcome:	Number of days to issue a physician license			80
6	Subtotal		[1,587.2]		1,587.2
7	BOARD OF NURSING:				
8	(1) Licensing and certification:				
9	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
10	technicians, medication aides and their education and training programs so they can provide competent and				
11	professional healthcare services to consumers.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits			1,188.6
15	(b)	Contractual services			213.5
16	(c)	Other			543.4
17	Authorized FTE: 19.00 Permanent				
18	Performance measures:				
19	(a) Output:	Number of licenses issued			13,400
20	Subtotal		[1,945.5]		1,945.5
21	NEW MEXICO STATE FAIR:				
22	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
23	with venues, events and facilities that provide for greater use of the assets of the agency.				
24	Appropriations:				
25	(a)	Personal services and			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	90.0	6,751.5		6,841.5
2	(b) Contractual services	248.0	3,582.3		3,830.3
3	(c) Other	70.0	3,943.0	695.0	4,708.0
4	Authorized FTE: 78.00 Permanent				
5	The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other				
6	category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt				
7	service on negotiable bonds issued for capital improvements.				
8	Performance measures:				
9	(a) Outcome:	Percent of surveyed attendees at the annual state fair			
10		event rating their experience as satisfactory or better			94%
11	(b) Output:	Number of paid attendees at annual state fair event			550,000
12	(c) Output:	Percent of surveyed attendees at the annual state fair			
13		event indicating the state fair has improved			48%
14	(d) Output:	Number of total attendees at annual state fair event			750,000
15	Subtotal	[408.0]	[14,276.8]	[695.0]	15,379.8
16	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
17	ENGINEERS AND SURVEYORS:				
18	(1) Regulation and licensing:				
19	The purpose of the regulation and licensing program is to regulate the practices of engineering and				
20	surveying in the state as they relate to the welfare of the public in safeguarding life, health and				
21	property and to provide consumers with licensed professional engineers and licensed professional				
22	surveyors.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		335.6		335.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		80.1			80.1
2 (c) Other		234.2			234.2
3 Authorized FTE: 7.00 Permanent					
4 Performance measures:					
5 (a) Output: Number of licenses or certifications issued					600
6 Subtotal		[649.9]			649.9
7 GAMING CONTROL BOARD:					
8 (1) Gaming control:					
9 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
10 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
11 board's administration of gambling laws and assurance that the state has honest and competitive gaming					
12 free from criminal and corruptive elements and influences.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,268.1				4,268.1
16 (b) Contractual services	740.7				740.7
17 (c) Other	1,370.6				1,370.6
18 Authorized FTE: 63.00 Permanent; .50 Temporary					
19 Performance measures:					
20 (a) Outcome: Ratio of gaming revenue generated to general funds expended					22:1
21 (b) Output: Percent variance identified between actual tribal quarterly					
22 payments to the state and the audited financial statements					
23 received from the tribe for 2008 calendar year					<10%
24 (c) Quality: Percent of time central monitoring system is operational					100%
25 Subtotal	[6,379.4]				6,379.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE RACING COMMISSION:					
2 (1) Horseracing regulation:					
3 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
4 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of					
5 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
6 racetrack management.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,177.4				1,177.4
10 (b) Contractual services	925.0				925.0
11 (c) Other	291.7				291.7
12 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
13 Performance measures:					
14 (a) Outcome: Percent of equine samples testing positive for illegal					
15 substances					.8%
16 (b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
17 Subtotal	[2,394.1]				2,394.1
18 BOARD OF VETERINARY MEDICINE:					
19 (1) Veterinary licensing and regulatory:					
20 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
21 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
22 veterinary practices and management in order to protect the public.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		150.7			150.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		94.5			94.5
2 (c) Other		54.1			54.1
3 Authorized FTE: 3.00 Permanent					
4 Performance measures:					
5 (a) Output: Number of veterinarian licenses issued annually					70
6 Subtotal		[299.3]			299.3
7 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
8 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into					
9 the scenic San Juan mountains.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	68.6		68.6		137.2
13 (b) Contractual services	10.9	3,413.0	10.8		3,434.7
14 (c) Other	20.5		20.6		41.1
15 Authorized FTE: 2.90 Permanent					
16 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2009, such as					
17 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward					
18 operating expenses of the railroad.					
19 Subtotal	[100.0]	[3,413.0]	[100.0]		3,613.0
20 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
21 The purpose of the office of military base planning and support is to provide advice to the governor and					
22 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
23 ensure that state initiatives are complementary of community actions and to identify and address					
24 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
25 installations.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	108.4				108.4
4 (b) Contractual services	20.0				20.0
5 (c) Other	25.9				25.9
6 Authorized FTE: 1.00 Term					
7 Performance measures:					
8 (a) Outcome: Number of community support organizations benefitting from					
9 the activities of the commission and the office					3
10 Subtotal	[154.3]				154.3
11 SPACEPORT AUTHORITY:					
12 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
13 spaceport America and thereby generate significant high technology economic development throughout the					
14 state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	517.3				517.3
18 (b) Contractual services	25.0				25.0
19 (c) Other	121.3				121.3
20 Authorized FTE: 5.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
23 efforts					150
24 (b) Output: Number of visitors to the x-prize cup					50,000
25 Subtotal	[663.6]				663.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL COMMERCE AND INDUSTRY	59,797.8	46,953.7	17,034.4	705.7	124,491.6
2 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
3 DEPARTMENT CULTURAL AFFAIRS:					
4 (1) Museums and monuments:					
5 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
6 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
7 arts, history and science of New Mexico and cultural traditions worldwide.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	16,343.4	2,361.3	44.2		18,748.9
11 (b) Contractual services	1,064.3	715.6	20.8		1,800.7
12 (c) Other	5,064.4	1,555.7			6,620.1
13 Authorized FTE: 329.00 Permanent; 48.30 Term					
14 Performance measures:					
15 (a) Output: Attendance to museum and monument exhibitions,					
16 performances, films and other presenting programs					805,000
17 (b) Output: Number of participants to off-site educational, outreach					
18 and special events related to museum missions					95,000
19 (c) Output: Number of participants at on-site educational, outreach and					
20 special events related to museum missions					325,000
21 (2) Preservation:					
22 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
23 resources, including its archaeological sites, architectural and engineering achievements, cultural					
24 landscapes and diverse heritage.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	913.8	734.4	1,935.0	819.5	4,402.7
3 (b) Contractual services	1.3	180.0		200.0	381.3
4 (c) Other	71.0	249.6		361.1	681.7
5 Authorized FTE: 35.00 Permanent; 40.50 Term; 6.00 Temporary					
6 The internal service funds/interagency transfers appropriations to the preservation program of the					
7 cultural affairs department include one million four hundred thousand dollars (\$1,400,000) from the					
8 department of transportation for archaeological studies related to highway projects.					
9 Performance measures:					
10 (a) Outcome: Percent of grant funds from recurring appropriations					
11 distributed to communities outside of Santa Fe, Albuquerque					
12 and Las Cruces					63%
13 (b) Output: Number of participants in educational, outreach and special					
14 events related to preservation mission					5,800
15 (c) Output: Dollar value of construction underway on historic buildings					
16 using state and federal tax credits, in millions					\$4.4
17 (d) Output: Annually completed number of historic structures preserved,					
18 using preservation tax credits					47
19 (3) Library services:					
20 The purpose of the library services program is to empower libraries to support the educational, economic					
21 and health goals of their communities and to deliver direct library and information services to those who					
22 need them.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,227.0			961.4	3,188.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	951.0			739.8	1,690.8
2 (c) Other	903.3	35.0		448.1	1,386.4
3 Authorized FTE: 42.00 Permanent; 19.50 Term					
4 Performance measures:					
5 (a) Outcome: Percent of grant funds from recurring appropriations					
6 distributed to communities outside of Santa Fe, Albuquerque					
7 and Las Cruces					75%
8 (b) Output: Total number of library materials catalogued in system wide					
9 access to libraries in state agencies and keystone library					
10 automation system online databases, available through the					
11 internet					995,000
12 (c) Output: Number of participants in educational, outreach and special					
13 events related to library mission					20,700
14 (4) Arts:					
15 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
16 partnerships, public awareness and education.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	833.8			146.4	980.2
20 (b) Contractual services	1,125.9			403.6	1,529.5
21 (c) Other	135.8				135.8
22 Authorized FTE: 11.50 Permanent; 4.50 Term					
23 Performance measures:					
24 (a) Output: Number of professional organizations supported throughout					
25 New Mexico for arts activities					166

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:	Percent of grant funds from recurring appropriations				
2	distributed to communities outside of Santa Fe, Albuquerque				
3	and Las Cruces				35%
4 (c) Output:	Number of clients provided professional development				
5	training in arts industry				4,000
6 (d) Output:	Attendance at programs provided by arts organizations				
7	statewide, funded by New Mexico arts from recurring				
8	appropriations				1,500,000
9 (e) Output:	Number of musicians, music groups and businesses supporting				
10	the music industry who have registered on nmmusic.org				
11	website				1,000
12 (f) Output:	Number of participants in educational and outreach programs				
13	and workshops, including participants from rural areas				4,300
14 (g) Output:	Number of individuals or businesses provided training in				
15	establishing and marketing arts-based cottage industries				1,000
16 (5) Program support:					
17	The purpose of program support is to deliver effective, efficient, high-quality services in concert with				
18	the core agenda of the governor.				
19	Appropriations:				
20 (a) Personal services and					
21	employee benefits	3,462.2			3,462.2
22 (b) Contractual services	545.9	2.8			548.7
23 (c) Other	393.6	27.2			420.8
24	Authorized FTE: 45.70 Permanent; 2.00 Temporary				
25	Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2009 from				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriations made from the general fund shall not revert.					
2 Performance measures:					
3 (a) Output: Percent reduction in number of budget adjustment requests					
4 processed annually, excluding budget adjustment requests					
5 for additional revenues					5%
6 (b) Outcome: Percent of performance targets in the General Appropriation					
7 Act, met (excluding this measure)					80%
8 Subtotal	[34,036.7]	[5,861.6]	[2,000.0]	[4,079.9]	45,978.2
9 NEW MEXICO LIVESTOCK BOARD:					
10 (1) Livestock inspection:					
11 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
12 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	921.3	2,708.9			3,630.2
16 (b) Contractual services		252.1			252.1
17 (c) Other		888.1			888.1
18 Authorized FTE: 64.50 Permanent					
19 Performance measures:					
20 (a) Outcome: Number of livestock thefts reported per one thousand head					
21 inspected					1
22 (b) Output: Number of road stops per month					90
23 (2) Meat inspection:					
24 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
25 slaughterers to assure consumers of clean, wholesome and safe products.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	182.6			182.6
4	(b) Contractual services		6.7		6.7
5	(c) Other	69.7	103.3		173.0
6	Authorized FTE: 8.50 Permanent				

7 (3) Administration:  
8 The purpose of the administration program is to provide administrative and logistical services to  
9 employees.

10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	132.7	454.0		586.7
13	(b) Contractual services		37.4		37.4
14	(c) Other		180.5		180.5
15	Authorized FTE: 8.00 Permanent				

16 Beginning in fiscal year 2009, the New Mexico livestock board shall submit vouchers to the department of  
17 finance and administration and shall not be granted non-vouchering status.

18	Subtotal	[1,306.3]	[4,631.0]		5,937.3
----	----------	-----------	-----------	--	---------

19 DEPARTMENT OF GAME AND FISH:

20 (1) Sport hunting and fishing:

21 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting  
22 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety,  
23 quality hunts, high-demand areas, guides and outfitters, quotas and ensuring that local and financial  
24 interests receive consideration.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	10.0		7,074.3	5,687.9	12,772.2
3 (b) Contractual services			691.3	598.9	1,290.2
4 (c) Other	85.0		3,563.0	1,890.2	5,538.2
5 (d) Other financing uses			124.3	373.0	497.3
6 Authorized FTE: 193.00 Permanent; 2.00 Term; 2.00 Temporary					
7 Performance measures:					
8 (a) Outcome: Angler opportunity and success					80%
9 (b) Outcome: Number of days of elk hunting opportunity provided to New					
10 Mexico resident hunters on an annual basis					165,000
11 (c) Outcome: Percent of public hunting licenses drawn by New Mexico					
12 resident hunters					80%
13 (d) Output: Annual output of fish from the department's hatchery					
14 system, in pounds					425,000
15 (2) Conservation services:					
16 The purpose of the conservation services program is to provide information and technical guidance to any					
17 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
18 endangered wildlife.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	198.1		808.2	1,551.2	2,557.5
22 (b) Contractual services	20.0		517.6	1,002.8	1,540.4
23 (c) Other	20.0	5.0	2,676.4	946.0	3,647.4
24 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
2 positively affected statewide					100,000
3 (b) Output: Number of recreational days of access provided by gaining					
4 access into nature project					10,000
5 (3) Wildlife depredation and nuisance abatement:					
6 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
7 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
8 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
9 protected wildlife.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			339.1		339.1
13 (b) Contractual services			128.7		128.7
14 (c) Other			727.3		727.3
15 Authorized FTE: 5.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of depredation complaints resolved within one year					95%
18 (4) Program support:					
19 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
20 accountability and support to all divisions so they may successfully attain planned outcomes for all					
21 department programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			4,340.9	110.8	4,451.7
25 (b) Contractual services			568.7	17.5	586.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			2,123.0	110.0	2,233.0
2 Authorized FTE: 59.00 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Output: Percent of special hunt applications processed without error					99.8%
5 Subtotal	[333.1]	[5.0]	[23,682.8]	[12,288.3]	36,309.2
6 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
7 (1) Renewable energy and energy efficiency:					
8 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
9 programs in order to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
10 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil; and reduce					
11 in-state water demands associated with fossil-fueled electrical generation.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,198.6			138.0	1,336.6
15 (b) Contractual services	3.4			457.5	460.9
16 (c) Other	2.1			203.6	205.7
17 Authorized FTE: 13.00 Permanent; 2.00 Term					
18 Performance measures:					
19 (a) Outcome: Percent reduction in energy use in public facilities					
20 receiving energy efficiency retrofit projects through the					
21 Energy Efficiency and Renewable Energy Bonding Act, the					
22 Public Facilities Energy Efficiency Act, the Water					
23 Conservation Act or the clean energy projects program					15%
24 (b) Outcome: Percent of total transportation fuels used by state					
25 agencies produced from renewable sources					10%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of retail electricity sales from investor-owned					
2 utilities in New Mexico from renewable energy sources					10%
3 (2) Healthy forests:					
4 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
5 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state					
6 forest lands and associated watersheds.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,054.7	216.5		962.7	4,233.9
10 (b) Contractual services	119.6	2.0		1,296.7	1,418.3
11 (c) Other	606.9	443.2		1,852.8	2,902.9
12 Authorized FTE: 59.00 Permanent; 11.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of at-risk communities participating in					
15 collaborative wildfire protection planning					25%
16 (b) Output: Number of nonfederal wildland firefighters provided					
17 professional and technical incident command system training					500
18 (c) Output: Number of acres restored in New Mexico's forests and					
19 watersheds					8,000
20 (3) State parks:					
21 The purpose of the state parks program is to create the best recreational opportunities possible in state					
22 parks by preserving cultural and natural resources, continuously improving facilities and providing					
23 quality, fun activities and to do it all efficiently.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	10,626.2	2,313.6	663.9	13,603.7
2	(b) Contractual services	362.2	250.5	3,033.6	3,646.3
3	(c) Other	2,083.1	5,155.5	2,620.3	12,768.2
4	(d) Other financing uses		2,659.1		2,659.1
5	Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary				
6	Performance measures:				
7	(a) Outcome:	Percent of visitors satisfied with state parks			80%
8	(b) Output:	Number of interpretive programs available to park visitors			2,600
9	(c) Explanatory:	Number of visitors to state parks			4,000,000
10	(d) Explanatory:	Self-generated revenue per visitor, in dollars			\$0.87
11	(4) Mine reclamation:				
12	The purpose of the mine reclamation program is to implement the state laws that regulate the operation and				
13	reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	446.9	745.7	1,399.1	2,591.7
17	(b) Contractual services	14.4	26.7	2,290.2	2,331.3
18	(c) Other	49.2	134.4	167.7	351.3
19	Authorized FTE: 16.00 Permanent; 15.00 Term				
20	Performance measures:				
21	(a) Outcome:	Percent of permitted mines with approved reclamation plans			
22		and adequate financial assurance posted to cover the cost			
23		of reclamation			100%
24	(b) Output:	Percent of abandoned uranium mines with current site			
25		assessments			96%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Oil and gas conservation:					
2 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
3 development of oil and gas resources through professional and dynamic regulation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,764.1	428.7		357.6	4,550.4
7 (b) Contractual services	142.9	3,000.0			3,142.9
8 (c) Other	526.0	13.7	80.0	16.2	635.9
9 (d) Other financing uses				104.2	104.2
10 Authorized FTE: 63.00 Permanent; 5.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent increase in the amount of water diverted from					
13 disposal for other uses					10%
14 (b) Output: Number of inspections of oil and gas wells and associated					
15 facilities					23,500
16 (c) Output: Number of inactive wells					120
17 (6) Program leadership and support:					
18 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
19 every division in achieving their goals.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,648.1		213.8	221.2	4,083.1
23 (b) Contractual services				22.8	22.8
24 (c) Other				491.1	491.1
25 (d) Other financing uses				1,500.0	1,500.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 46.00 Permanent; 3.00 Term					
2	Subtotal	[26,648.4]	[15,389.6]	[2,914.1]	[18,088.2]	63,040.3
3	YOUTH CONSERVATION CORPS:					
4	The purpose of the youth conservation corps program is to provide funding for the employment of New					
5	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
6	natural, cultural, historical and agricultural resources.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		146.3		146.3	
10	(b) Contractual services		2,512.4		2,512.4	
11	(c) Other		66.7		66.7	
12	(d) Other financing uses		50.0		50.0	
13	Authorized FTE: 2.00 Permanent					
14	Performance measures:					
15	(a) Outcome:	Percent of projects completed within one year			95%	
16	(b) Output:	Number of youth employed annually			625	
17	Subtotal		[2,775.4]		2,775.4	
18	INTERTRIBAL CEREMONIAL OFFICE:					
19	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
20	of an intertribal ceremonial event in coordination with the Native American population in order to host a					
21	successful event.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	86.1	20.0		106.1	
25	(b) Contractual services	63.0			63.0	

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		10.6			10.6
2 Authorized FTE: 2.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of intertribal ceremonial tickets sold					16,000
5 Subtotal	[159.7]	[20.0]			179.7
6 COMMISSIONER OF PUBLIC LANDS:					
7 (1) Land trust stewardship:					
8 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
9 lands to support public education and other beneficiary institutions and to build partnerships with all					
10 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
11 they may be a significant legacy for generations to come.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		10,259.5			10,259.5
15 (b) Contractual services		858.2			858.2
16 (c) Other		2,104.4			2,104.4
17 (d) Other financing uses		502.7			502.7
18 Authorized FTE: 155.00 Permanent					
19 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
20 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
21 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
22 transferred to the land grant permanent fund. The commissioner may expend as much of the money held in					
23 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
24 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:	Total trust revenue generated, in millions				\$433.8
2 (b) Outcome:	Bonus income per leased acre from oil and gas activities				\$297.43
3 (c) Outcome:	Dollars generated through oil, natural gas and mineral				
4	audit activities, in millions				\$3.5
5 (d) Output:	Average income per acre from oil, natural gas and mineral				
6	activities				\$141.29
7 (e) Output:	Average income per acre from agriculture leasing activities				\$.82
8 (f) Output:	Average income per acre from commercial leasing activities				\$12.50
9 (g) Output:	Percent of total trust revenue generated allocated to				
10	beneficiaries				97%
11 Subtotal		[13,724.8]			13,724.8
12 STATE ENGINEER:					
13 (1) Water resource allocation:					
14 The purpose of the water resource allocation program is to provide for efficient use of the available					
15 surface and underground waters of the state to all New Mexicans so they can maintain their quality of life					
16 and to provide safety inspections of all nonfederal dams within the state, to owners and operators of such					
17 dams, so they can operate the dam safely.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	10,890.7	441.2			11,331.9
21 (b) Contractual services	601.7	1.3	439.0		1,042.0
22 (c) Other	1,279.1	101.0	138.4		1,518.5
23 Authorized FTE: 184.50 Permanent					
24 Performance measures:					
25 (a) Outcome:	Number of transactions abstracted annually into the water				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration technical engineering resource system					
2 database					22,000
3 (b) Output: Average number of protested and aggrieved applications					
4 processed per month					9
5 (c) Explanatory: Number of unprotested and unaggrieved water right					
6 applications backlogged					630
7 (d) Explanatory: Number of protested and aggrieved water rights backlogged					300
8 (e) Output: Average number of unprotested new and pending applications					
9 processed per month					80
10 (2) Interstate stream compact compliance and water development:					
11 The purpose of the interstate stream compact compliance and water development program is to provide					
12 resolution of federal and interstate water issues and to develop water resources and stream systems for					
13 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,000.3	197.1			4,197.4
17 (b) Contractual services	2,773.9	12.0	3,077.2		5,863.1
18 (c) Other		88.1	2,830.0		2,918.1
19 Authorized FTE: 54.00 Permanent					
20 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
21 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual					
22 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for					
23 the conservation and recovery of the listed species in the middle Rio Grande basin, including the					
24 optimizing of middle Rio Grande conservancy district operations.					
25 Revenue from the sale of water to United States government agencies by New Mexico resulting from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 litigation settlement between New Mexico and the United States implemented by the conservation water  
2 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of  
3 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

4 The internal service funds/interagency transfers appropriation to the interstate stream compact  
5 compliance and water development program of the state engineer includes one hundred thousand dollars  
6 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance  
7 remaining at the end of fiscal year 2009 from this appropriation shall revert to the game protection fund.

8 The appropriations to the interstate stream compact compliance and water development program of the  
9 state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen  
10 and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant  
11 to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation  
12 shall be expended for any project unless the appropriate acequia system or community ditch has agreed to  
13 provide seven and one-half percent of the cost from any source other than the irrigation works  
14 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred  
15 fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year, and (b) for the  
16 construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and  
17 appurtenances of community ditches in the state through the interstate stream commission 80/20 program,  
18 provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be  
19 used for any one community ditch and that state funds other than loans may be used to meet the  
20 association's twenty percent share of the total cost of the project; and (2) two hundred thousand dollars  
21 (\$200,000) for engineering services for approved acequia projects.

22 The interstate stream commission's authority to make loans for irrigation improvements includes five  
23 hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The  
24 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans  
25 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 farmers for implementation of water conservation improvements.					
2 The interstate stream commission's authority to make loans from the New Mexico irrigation works					
3 construction fund includes two million dollars (\$2,000,000) to irrigation districts, acequias, conservancy					
4 districts and soil and water conservation districts for purchase and installation of meters and measuring					
5 equipment. The maximum loan term is five years.					
6 The internal service funds/interagency transfer's appropriations to the interstate stream					
7 compact compliance and water development program of the state engineer in the other category include					
8 eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam					
9 operation.					
10 Performance measures:					
11 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
12 compact and amended decree at the end of calendar year, in					
13 acre feet (final accounting will be available at end of					
14 fiscal year)					0
15 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
16 deficit at end of calendar year, in acre feet					0
17 (3) Litigation and adjudication:					
18 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
19 definition of water rights within each stream system and underground basin to effectively perform water-					
20 rights administration and meet interstate stream obligations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,913.5		2,981.2		4,894.7
24 (b) Contractual services	50.0		1,681.0		1,731.0
25 (c) Other	143.6		232.0		375.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 72.00 Permanent				
2	The appropriation to the litigation and adjudication program of the state engineer includes two million				
3	nine hundred eighty-one thousand two hundred dollars (\$2,981,200) from the water trust fund.				
4	Performance measures:				
5	(a) Outcome:	Number of offers to defendants in adjudications			1,000
6	(b) Outcome:	Percent of all water rights that have judicial			
7		determinations			42%
8	(4) Program support:				
9	The purpose of program support is to provide necessary administrative support to the agency programs so				
10	they may be successful in reaching their goals and objectives.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits			3,527.7
14	(b)	Contractual services			157.9
15	(c)	Other			512.0
16	Authorized FTE: 44.00 Permanent				
17	Performance measures:				
18	(a) Output:	Percent of department contracts that include performance			
19		measures			100%
20	(5) New Mexico irrigation works construction fund:				
21	Appropriations:				
22	(a)	Other financing uses			8,087.4
23	(6) Improvement of Rio Grande income fund:				
24	Appropriations:				
25	(a)	Other financing uses			930.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[25,386.5]	[9,858.3]	[11,842.7]		47,087.5
2 ORGANIC COMMODITY COMMISSION:					
3 (1) New Mexico organic:					
4 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
5 with credible assurance about the veracity of organic claims made and to enhance the development of local					
6 economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico					
7 and through ongoing educational and market assistance projects.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	225.5				225.5
11 (b) Contractual services	4.0	84.4			88.4
12 (c) Other	73.4			4.0	77.4
13 Authorized FTE: 4.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent increase in New Mexico organic market as measured					
16 by clients' gross sales of organic products					10%
17 (b) Output: Percent of organic farms inspected annually					100%
18 Subtotal	[302.9]	[84.4]		[4.0]	391.3
19 TOTAL AGRICULTURE, ENERGY AND					
20 NATURAL RESOURCES	88,173.6	52,350.1	40,439.6	34,460.4	215,423.7
21 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
22 COMMISSION ON THE STATUS OF WOMEN:					
23 (1) Status of women:					
24 The purpose of the status of women program is to provide information, public events, leadership, support					
25 services and career development to individuals, agencies and women's organizations so they can improve the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 economic, health and social status of women in New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	503.9		416.4		920.3
5 (b) Contractual services	27.9	10.0	761.5		799.4
6 (c) Other	218.0	50.0	262.1		530.1
7 Authorized FTE: 8.00 Permanent; 8.00 Term					
8 The internal service funds/interagency transfers appropriations to the status of women program of the					
9 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for					
10 the teamworks program directed toward workforce development for adult women on temporary assistance for					
11 needy families from the federal block grant to New Mexico.					
12 The other state funds appropriations to the status of women program of the commission on the status					
13 of women include ten thousand dollars (\$10,000) from the women in transition fund to host conferences and					
14 seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of					
15 women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award,					
16 the trailblazer award and various conference booths.					
17 Revenue collected from ticket sales in excess of expenses for conferences, awards programs, seminars					
18 and summits shall not revert.					
19 Performance measures:					
20 (a) Outcome: Number of paid employment teamworks placements					500
21 (b) Outcome: Percent of teamworks participants employed at nine months					
22 after initial employment placement					70%
23 (c) Output: Number of temporary assistance for needy families clients					
24 served through the teamworks program					1,100
25 Subtotal	[749.8]	[60.0]	[1,440.0]		2,249.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
2 (1) Public awareness:					
3 The purpose of the public awareness program is to provide information and advocacy services to all New					
4 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	340.2				340.2
8 (b) Contractual services	283.9				283.9
9 (c) Other	223.2				223.2
10 Authorized FTE: 5.00 Permanent					
11 Subtotal	[847.3]				847.3
12 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
13 (1) Deaf and hard-of-hearing:					
14 The purpose of the deaf and hard-of-hearing program is to provide outreach, referral, education and					
15 oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens,					
16 government agencies, institutions, businesses and hearing individuals affiliated with those who have a					
17 hearing loss so they may become more aware of accessibility and services available and have equal access					
18 to telecommunications services.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			848.2		848.2
22 (b) Contractual services		833.3	1,641.7		2,475.0
23 (c) Other			355.1		355.1
24 (d) Other financing uses			455.0		455.0
25 Authorized FTE: 15.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of  
2 the commission for deaf and hard-of-hearing persons in the other financing uses category includes two  
3 hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of the  
4 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing  
5 rehabilitation services.

6 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing  
7 program of the commission for deaf and hard-of-hearing persons in the other financing uses category  
8 includes one hundred eighty thousand dollars (\$180,000) to transfer to the sign language licensure board  
9 program of the regulation and licensing department.

10 Performance measures:

11	(a) Output:	Number of information referrals, outreach and clients served			12,500
12	(b) Output:	Hours provided by the sign language interpreter referral			
13		service			40,000
14	(c) Output:	Number of accessible technology equipment distributions			1,750
15	Subtotal		[833.3]	[3,300.0]	4,133.3

16 MARTIN LUTHER KING, JR. COMMISSION:

17 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent  
18 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that  
19 everyone gets involved in making a difference toward the improvement of interracial cooperation and  
20 reduction of youth violence in our communities.

21 Appropriations:

22	(a)	Personal services and			
23		employee benefits	199.8		199.8
24	(b)	Contractual services	47.4		47.4
25	(c)	Other	156.8		156.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 3.00 Permanent					
2 Subtotal	[404.0]				404.0
3 COMMISSION FOR THE BLIND:					
4 (1) Blind services:					
5 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
6 to achieve economic and social equality so they can have independence based on their personal interests					
7 and abilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	875.0	414.1		3,745.2	5,034.3
11 (b) Contractual services	40.0			167.4	207.4
12 (c) Other	1,185.2			1,747.5	2,932.7
13 Authorized FTE: 106.50 Permanent; 1.00 Term					
14 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2009 from					
15 appropriations made from the general fund shall not revert.					
16 Performance measures:					
17 (a) Output: Number of quality employment opportunities for blind or					
18 visually impaired consumers					45
19 (b) Output: Number of blind or visually impaired consumers trained in					
20 the skills of blindness to enable them to live					
21 independently in their homes and communities					600
22 (c) Outcome: Average employment wage for the blind or visually impaired					
23 person					\$14
24 (d) Output: Number of employment opportunities provided for blind					
25 business entrepreneurs in different vending and food					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilities through the business enterprise program					32
2 Subtotal	[2,100.2]	[414.1]		[5,660.1]	8,174.4
3 INDIAN AFFAIRS DEPARTMENT:					
4 (1) Indian affairs:					
5 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and					
6 interagency programs concerning tribal governments and the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,273.0				1,273.0
10 (b) Contractual services	367.7				367.7
11 (c) Other	1,894.0	538.9			2,432.9
12 Authorized FTE: 15.00 Permanent					
13 The other state funds appropriation to the Indian affairs program of the Indian affairs department					
14 includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco					
15 cessation and prevention programs for Native American communities throughout the state.					
16 The general fund appropriation to the Indian affairs program of the Indian affairs department in the					
17 other category includes three hundred eighty-five thousand dollars (\$385,000) for the leadership institute					
18 and summer policy academy at the Santa Fe Indian school.					
19 Performance measures:					
20 (a) Output: Number of capital projects over fifty thousand dollars					
21 (\$50,000) completed and closed					60
22 (b) Output: Number of capital outlay process training sessions					
23 conducted for tribes					10
24 (c) Output: Percent of grants and service contracts with more than two					
25 performance measures					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of capital outlay projects under fifty thousand					
2 dollars (\$50,000) completed and closed					70
3 Subtotal	[3,534.7]	[538.9]			4,073.6
4 AGING AND LONG-TERM SERVICES DEPARTMENT:					
5 (1) Consumer and elder rights:					
6 The purpose of the consumer and elder rights program is to provide current information, assistance,					
7 counseling, education and support to older individuals and persons with disabilities, residents of long-					
8 term care facilities and their families and caregivers that allow them to protect their rights and make					
9 informed choices about quality service.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	705.1		59.4	805.0	1,569.5
13 (b) Contractual services	42.1			61.0	103.1
14 (c) Other	209.8		18.8	262.1	490.7
15 Authorized FTE: 17.50 Permanent; 6.50 Term					
16 Performance measures:					
17 (a) Outcome: Number of individuals calling the resource center in need					
18 of two or more daily living services who receive					
19 information, referral and follow-up services					5,000
20 (b) Output: Number of ombudsman cases resolved					6,100
21 (c) Output: Number of persons accessing the aging and long-term					
22 services department's resource center					10,000
23 (2) Aging network:					
24 The purpose of the aging network program is to provide supportive social and nutrition services for older					
25 individuals and persons with disabilities so they can remain independent and involved in their communities					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 and to provide training, education and work experience to older individuals so they can enter or re-enter  
 2 the workforce and receive appropriate income and benefits.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	313.6	32.0			345.6
6 (b) Contractual services		15.0			15.0
7 (c) Other	27,636.1	43.0	362.3	7,396.8	35,438.2
8 (d) Other financing uses	187.6				187.6

9 Authorized FTE: 5.00 Permanent

10 The general fund appropriation to the aging network program of the aging and long-term services department  
 11 in the other category to supplement the federal Older Americans Act shall be contracted to the designated  
 12 area agencies on aging.

13 The general fund appropriation to the aging network program of the aging and long-term services  
 14 department in the other category includes seven hundred fifty thousand dollars (\$750,000) to support and  
 15 expand aging network services to local communities.

16 Any unexpended balance remaining at the end of fiscal year 2009 in other state funds from conference  
 17 registration fees shall not revert.

18 Performance measures:

19 (a) Outcome:	Percent of individuals participating in the federal older				
20	worker program obtaining unsubsidized permanent employment				20.5%
21 (b) Outcome:	Percent of temporary assistance for needy families clients				
22	placed in meaningful employment				40%
23 (c) Output:	Number of adult daycare service hours provided				160,000
24 (d) Output:	Number of hours of respite care provided				150,000
25 (e) Output:	Number of congregate meals provided through the aging				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,700,000
2	(f) Output:	Number of home-delivered meals provided through the aging			
3					2,000,000
4	(3) Long-term services:				
5	The purpose of the long-term services program is to administer home- and community-based long-term service				
6	programs that support individuals in the least restrictive environment possible.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	2,068.2	1,719.8	50.0	3,838.0
10	(b) Contractual services	331.0	1,844.0	163.3	2,338.3
11	(c) Other	635.6	436.9	62.9	1,135.4
12	(d) Other financing uses	2,627.5			2,627.5
13	Authorized FTE: 61.00 Permanent; 1.00 Term				
14	By September 1, 2008, the aging and long-term services department and the human services department shall				
15	report to the department of finance and administration and legislative finance committee on implementation				
16	of coordinated long-term services, including enrollment, cost per client, administrative costs and				
17	projected savings.				
18	Performance measures:				
19	(a) Outcome:	Percent of disabled and elderly medicaid waiver clients who			
20		receive services within ninety days of eligibility			
21		determination			100%
22	(b) Outcome:	Average number of months that individuals are on the			
23		disabled and elderly waiver registry prior to receiving an			
24		allocation for services			24
25	(c) Output:	Number of individuals on the self-directed mi via waiver			400

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of brain injury clients served through the					
2 self-directed waiver					125
3 (e) Output: Number of persons reintegrated from nursing homes into					
4 home- and community-based medicaid services					150
5 (4) Adult protective services:					
6 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
7 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
8 high risk of repeat neglect.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	8,820.3				8,820.3
12 (b) Contractual services	1,462.6		2,459.4		3,922.0
13 (c) Other	3,031.1		50.0		3,081.1
14 Authorized FTE: 157.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of adults with repeat maltreatment					9%
17 (b) Outcome: Percent of cases closed within ninety days of referral					70%
18 (c) Output: Number of adults receiving adult protective services					
19 intervention					6,250
20 (5) Program support:					
21 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
22 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
23 control agencies to implement and manage programs.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,997.0		574.1	2,836.7
2	(b) Contractual services	140.0		15.6	164.1
3	(c) Other	209.8		54.8	378.2
4	Authorized FTE: 31.00 Permanent; 4.00 Term				
5	Subtotal	[50,417.4]	[90.0]	[9,445.6]	67,291.3
6	HUMAN SERVICES DEPARTMENT:				
7	(1) Behavioral health services:				
8	The purpose of the behavioral health services program is to lead and oversee the provision of an				
9	integrated and comprehensive behavioral health prevention and treatment system so that the program fosters				
10	recovery and supports the health and resilience of all New Mexicans.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,693.4		200.6	2,364.1
14	(b) Contractual services	41,702.7		16,688.3	59,130.9
15	(c) Other	1,138.0	42.0	200.0	1,380.0
16	(d) Other financing uses	279.4		1,538.6	1,818.0
17	Authorized FTE: 26.00 Permanent; 13.00 Term				
18	Performance measures:				
19	(a) Outcome:	Percent of people receiving substance abuse treatment who			
20		demonstrate improvement on two or more domains on the			
21		addiction severity index for alcohol			79%
22	(b) Outcome:	Suicide rate among adults age twenty and older per one			
23		hundred thousand (calendar year)			20
24	(c) Outcome:	Suicide rate among children age fifteen to nineteen per one			
25		hundred thousand (calendar year)			14

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 (2) Medical assistance:  
 2 The purpose of the medical assistance program is to provide the necessary resources and information to  
 3 enable low-income individuals to obtain either free or low-cost health care.

4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	4,162.2		6,619.8	10,782.0
7	(b) Contractual services	5,437.0	1,477.0	28,231.0	35,145.0
8	(c) Other	693,680.9	74,271.0	116,767.0	2,177,776.4
9	(d) Other financing uses	35.0		1,403.0	56,953.1
10	Authorized FTE: 151.00 Permanent; 11.00 Term				

11 The other state funds appropriations to the medical assistance program of the human services department  
 12 include four million three hundred thousand dollars (\$4,300,000) from the tobacco settlement program fund  
 13 for breast and cervical cancer treatment and for medicaid program expenditures.

14	Performance measures:				
15	(a) Outcome:	Number of children receiving services in the medicaid			
16		school-based services program			17,500
17	(b) Output:	Number of employers participating in state coverage			
18		insurance			375
19	(c) Outcome:	Percent of children in medicaid managed care receiving			
20		early and periodic screening, diagnosis and treatment			
21		services as measured by health care effectiveness data and			
22		information set			70%
23	(d) Output:	Percent of eligible children under age twenty-one who get			
24		healthcare coverage through medical assistance programs			2%
25	(e) Output:	Percent of eligible adults, with incomes below one hundred			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(f) Output:				
4					2%
5	(g) Outcome:				
6					
7					50%
8	(h) Outcome:				
9					
10					53%
11	(i) Outcome:				
12					
13					
14					69%
15	(3) Medicaid behavioral health:				
16	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
17	information to enable low-income individuals to obtain either free or low-cost health care.				
18	Appropriations:				
19	(a) Other	94,918.0		228,457.0	323,375.0
20	Performance measures:				
21	(a) Outcome:				
22					
23					8%
24	(b) Outcome:				
25					72%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 (c) Outcome: Number of unique individuals in medicaid served in  
2 substance abuse or mental health programs 73,500

3 (4) Income support:

4 The purpose of the income support program is to provide cash assistance and supportive services to  
5 eligible low-income families so they can achieve self-sufficiency.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	20,854.3	1,303.6		32,163.5	54,321.4
9 (b) Contractual services	3,060.6			21,235.3	24,295.9
10 (c) Other	25,597.3	2,226.0		381,382.9	409,206.2
11 (d) Other financing uses	20.0			43,903.3	43,923.3

12 Authorized FTE: 1,075.00 Permanent; 34.00 Term; 50.00 Temporary

13 The federal funds appropriations to the income support program of the human services department include  
14 nine million four hundred ninety thousand four hundred dollars (\$9,490,400) from the federal temporary  
15 assistance for needy families block grant for administration of the New Mexico Works Act.

16 The appropriations to the income support program of the human services department include nine  
17 million one hundred twenty-five thousand dollars (\$9,125,000) from the general fund and fifty-seven  
18 million eight hundred forty-seven thousand four hundred dollars (\$57,847,400) from the federal temporary  
19 assistance for needy families block grant to provide cash assistance grants to participants as defined in  
20 the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded  
21 payments to aliens.

22 The federal appropriations to the income support program of the human services department include one  
23 million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant to  
24 provide wage subsidies for participants.

25 The federal funds appropriations to the income support program of the human services department

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 include fifteen million nine hundred twenty thousand dollars (\$15,920,000) from the federal temporary  
2 assistance for needy families block grant for support services: one million seven hundred twenty thousand  
3 dollars (\$1,720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for  
4 transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and fatherhood  
5 program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve million  
6 dollars (\$12,000,000) for job training and placement.

7 The federal funds appropriations to the income support program of the human services department  
8 include forty-three million two hundred nine thousand three hundred dollars (\$43,209,300) from the federal  
9 temporary assistance for needy families block grant for the transfer of thirty-two million four hundred  
10 nineteen thousand three hundred dollars (\$32,419,300) to the children, youth and families department for  
11 childcare programs and three million six hundred thousand dollars (\$3,600,000) to the children, youth and  
12 families department for domestic violence programs, one million four hundred forty thousand dollars  
13 (\$1,440,000) to the commission on the status of women for the teamworks program, three million dollars  
14 (\$3,000,000) to the public education department for the kindergarten-three-plus, one million dollars  
15 (\$1,000,000) to the public education department for the pre-kindergarten program, one million dollars  
16 (\$1,000,000) to the children, youth and families department for the pre-kindergarten program and seven  
17 hundred fifty thousand dollars (\$750,000) to the aging and long-term services department for the gold  
18 mentor program.

19 The general fund appropriations to the income support program of the human services department  
20 include five million six hundred sixty-five thousand five hundred dollars (\$5,665,500) and from other  
21 state funds two million two hundred twenty-six thousand dollars (\$2,226,000) for general assistance.

22 The general fund appropriations to the income support program of the human services department  
23 include two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for  
24 needy families program.

25 The general fund appropriations to the income support program of the human services department

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 include thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy  
2 families program.

3 The human services department shall provide the department of finance and administration and the  
4 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance  
5 for needy families block grant and the state maintenance-of-effort expenditures.

6 Performance measures:

7 (a) Outcome:	Percent of temporary assistance for needy families clients				
8	who receive a job				60%
9 (b) Outcome:	Percent of temporary assistance for needy families				
10	participants who retain a job three or more months				78%
11 (c) Outcome:	Percent of temporary assistance for needy families all				
12	parent recipients meeting federally required work				
13	participation requirements				50%
14 (d) Outcome:	Percent of temporary assistance for needy families				
15	two-parent recipients meeting federally required work				
16	participation requirements				60%
17 (e) Outcome:	Percent of expedited food stamp cases meeting federally				
18	required measure of timeliness within seven days				98%
19 (f) Output:	Number of New Mexico works clients referred to one-stop				
20	programs				4,000
21 (g) Outcome:	Number of New Mexico families receiving food stamps				95,150
22 (h) Outcome:	Percent of regular food stamp cases meeting the federally				
23	required measure of timeliness within thirty days				97%

24 (5) Child support enforcement:

25 The purpose of the child support enforcement program is to provide location, establishment and collection

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services for custodial parents and their children to ensure that all court orders for support payments are					
2 being met to maximize child support collections and to reduce public assistance rolls.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,510.5	2,385.7		12,921.8	20,818.0
6 (b) Contractual services	2,075.3	898.5		4,866.2	7,840.0
7 (c) Other	1,305.5	568.1		2,990.7	4,864.3
8 Authorized FTE: 403.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of temporary assistance for needy families cases					
11 with court-ordered child support receiving collections					60%
12 (b) Outcome: Amount of child support collected, in millions					\$100
13 (c) Outcome: Percent of current support owed that is collected					58%
14 (d) Outcome: Percent of cases with support orders					69%
15 (e) Outcome: Percent of children born out of wedlock with voluntary					
16 paternity acknowledgment					82%
17 (f) Outcome: Percent of children with court-ordered medical support					
18 covered by private health insurance					40%
19 (6) Program support:					
20 The purpose of program support is to provide overall leadership, direction and administrative support to					
21 each agency program and to assist it in achieving its programmatic goals.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,167.6	2,541.2		10,785.1	17,493.9
25 (b) Contractual services	4,424.1	147.6		8,738.5	13,310.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,646.8	816.6		9,869.7	15,333.1
2 (d) Other financing uses	9.8	10.6		29.6	50.0
3	Authorized FTE: 253.00 Permanent				
4	Performance measures:				
5 (a) Outcome:	Percent of federal grant reimbursements completed that meet				
6	the federal standards for timeliness				90%
7 (b) Outcome:	Percent of invoices paid within thirty days of receipt of				
8	the invoice				100%
9 (c) Outcome:	Percent of audit findings that are material weaknesses				0%
10 (d) Outcome:	Number of office of inspector general claims over				
11	thirty-six months old				3,470
12 (e) Output:	Percent of timely final decisions on administrative				
13	disqualification hearings				100%
14 (f) Output:	Number of days for the chief financial officer to certify				
15	the accuracy of financial transactions after the close of				
16	an accounting cycle				45
17 (g) Output:	Percent of investigations referred to the office of the				
18	inspector general completed within ninety days from the				
19	date assigned				70%
20	Subtotal	[914,718.4]	[86,687.9]	[119,580.0] [3,045,351.4]	4,166,337.7
21	WORKFORCE SOLUTIONS DEPARTMENT:				
22	(1) Workforce transition services program:				
23	The purpose of the workforce transition services program is to administer an array of demand-driven				
24	workforce development services to prepare New Mexicans to meet the needs of business.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,580.7		1,496.5	11,389.1	15,466.3
3 (b) Contractual services	226.4	276.8			503.2
4 (c) Other	419.4		374.1	2,059.0	2,852.5
5 Authorized FTE: 308.00 Permanent; 40.50 Term					
6 Performance measures:					
7 (a) Output:					
8 Percent of eligible unemployment insurance claims that will					
9 be issued a determination within twenty-one days from the					
10 date of claim					87%
11 (b) Outcome:					
12 Percent of adults receiving workforce development services					
13 who have entered employment within one quarter of leaving					
14 job training services					83%
15 (c) Outcome:					
16 Percent of dislocated workers receiving workforce					
17 development services who have entered employment within one					
18 quarter of leaving the program					86%
19 (d) Output:					
20 Percent of adult Workforce Investment Act participants					
21 employed in the third quarter following the exit quarter					72%
22 (e) Output:					
23 Percent of Workforce Investment Act dislocated worker					
24 participants employed in the third quarter following the					
25 exit quarter					75%
26 (2) Labor relations program:					
27 The purpose of the labor relations program is to provide employment rights information and other work-					
28 site-based assistance to employers and employees.					
29 Appropriations:					
30 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	1,172.6	228.6	490.8	230.0	2,122.0
2	(b) Contractual services	64.5	45.1			109.6
3	(c) Other	200.5	429.3	200.7	20.0	850.5
4	Authorized FTE: 43.00 Permanent					
5	The internal service/interagency transfers appropriations to the labor relations program of the workforce solutions department include six hundred ninety-one thousand five hundred dollars (\$691,500) from fund					
6	balances in the workers' compensation administration fund.					
7	Performance measures:					
8	(a) Outcome: Number of backlogged human rights commission hearings					
9	pending each quarter					
10						
11	(b) Outcome: Percent of wage claims investigated and resolved within one					
12	hundred twenty days					
13	(c) Output: Number of targeted public works inspections completed					
14	(3) Workforce technology program:					
15	The purpose of the workforce technology program is to provide and maintain customer-focused, effective and					
16	innovative information technology services for the workforce solutions department and its service					
17	providers that enables effective management and use of the department's operating systems and information					
18	technology architecture.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	974.1	49.7	49.3	2,083.0	3,156.1
22	(b) Contractual services	255.2	13.0	12.9	545.8	826.9
23	(c) Other	293.4	14.9	15.0	627.5	950.8
24	Authorized FTE: 48.00 Permanent; 1.00 Term					
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Average unemployment insurance call center wait time to					
2 reach an agent, in minutes					<5
3 (4) Business services program:					
4 The purpose of the business services program is to provide standardized business solution strategies and					
5 labor market information through New Mexico public workforce system that is responsive to the needs of New					
6 Mexico businesses.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	301.1			1,778.7	2,079.8
10 (b) Contractual services	30.5			291.1	321.6
11 (c) Other	49.6			1,080.9	1,130.5
12 Authorized FTE: 39.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of employers sampled reporting customer satisfaction					84%
15 (b) Output: Number of personal contacts made by field office personnel					
16 with New Mexico businesses to inform them of available					
17 services or provide actual services					20,000
18 (5) Program support:					
19 The purpose of program support is to provide overall leadership, direction and administrative support to					
20 each agency program to achieve organizational goals and objectives.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,151.8	1,360.6		3,434.2	5,946.6
24 (b) Contractual services	131.4	138.0		341.2	610.6
25 (c) Other	209.0	157.6	66.2	18,921.6	19,354.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 103.00 Permanent; 1.00 Term					
2	Subtotal	[8,060.2]	[2,713.6]	[2,705.5]	[42,802.1]	56,281.4
3	WORKERS' COMPENSATION ADMINISTRATION:					
4	(1) Workers' compensation administration:					
5	The purpose of the workers' compensation administration program is to arbitrate and administer the					
6	workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
7	and reasonable costs for employers.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		9,007.8		9,007.8	
11	(b) Contractual services		352.6		352.6	
12	(c) Other		1,348.2		1,348.2	
13	(d) Other financing uses		691.5		691.5	
14	Authorized FTE: 141.00 Permanent					
15	Performance measures:					
16	(a) Output:	Number of first reports of injury processed			40,000	
17	(b) Outcome:	Percent of formal claims resolved without trial			90%	
18	(c) Output:	Number of reviews of employers to ensure the employer has				
19		workers' compensation insurance			5,100	
20	(2) Uninsured employers' fund:					
21	Appropriations:					
22	(a) Contractual services		100.0		100.0	
23	(b) Other		1,069.1		1,069.1	
24	Subtotal		[12,569.2]		12,569.2	
25	DIVISION OF VOCATIONAL REHABILITATION:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 (1) Rehabilitation services:  
2 The purpose of the rehabilitation services program is to promote opportunities for people with  
3 disabilities to become more independent and productive by empowering individuals with disabilities so they  
4 may maximize their employment, economic self-sufficiency, independence and inclusion and integration into  
5 society.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	2,420.7	894.2		10,199.8	13,514.7
9 (b) Contractual services	157.7	200.7		402.6	761.0
10 (c) Other	2,329.2	319.3	275.0	15,102.3	18,025.8

11 Authorized FTE: 190.00 Permanent; 26.00 Term

12 The internal service funds/interagency transfers appropriation to the rehabilitation services program of  
13 the division of vocational rehabilitation in the other category includes two hundred seventy-five thousand  
14 dollars (\$275,000) to match with federal funds to support and enhance deaf and hard-of-hearing  
15 rehabilitation services.

16 Any unexpended balance in the division of vocational rehabilitation remaining at the end of fiscal  
17 year 2009 from appropriations made from the general fund shall not revert.

18 Performance measures:

19 (a) Outcome:	Number of persons achieving suitable employment for a				
20	minimum of ninety days				1,850
21 (b) Outcome:	Percent of persons achieving suitable employment outcomes				
22	of all cases closed after receiving planned services				67%
23 (c) Outcome:	Percent of persons achieving suitable employment outcomes				
24	competitively employed or self-employed				98%
25 (d) Outcome:	Percent of persons with significant disabilities achieving				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					95%
3					
4					
5					
6					
7					
8	1,406.2			250.0	1,656.2
9					
10					500
11					750
12					
13					
14					
15					
16					
17				6,093.1	6,093.1
18				257.7	257.7
19				5,656.8	5,656.8
20					
21					
22					80
23					98.5%
24	[6,313.8]	[1,414.2]	[275.0]	[37,962.3]	45,965.3
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Information and advocacy:					
2 The purpose of the information and advocacy program is to provide needed information on disability case					
3 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on					
4 the legislative process and population estimates to New Mexico individuals with disabilities and decision-					
5 makers, so they can improve the economic, health and social status of New Mexico individuals with					
6 disabilities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	635.4				635.4
10 (b) Contractual services	49.0				49.0
11 (c) Other	213.9				213.9
12 Authorized FTE: 9.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of meetings held to develop collaborative					
15 partnerships with other state agencies and private					
16 disability agencies to ensure that quality of life issues					
17 for New Mexicans with disabilities are being addressed					60
18 (b) Outcome: Number of presentations and events in which agency					
19 participates and contributes					24
20 Subtotal	[898.3]				898.3
21 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
22 (1) Consumer services:					
23 The purpose of the consumer services program is to provide training, information and referral for					
24 individuals with disabilities and their family members so they can live more independent and self-directed					
25 lives.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	82.8				82.8
4 (b) Contractual services	4.4				4.4
5 (c) Other	165.5		50.0		215.5
6 Authorized FTE: 2.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of client contacts to assist on health, housing,					
9 transportation, education, child care, medicaid services					
10 and other programs					3,500
11 (2) Developmental disabilities planning council:					
12 The purpose of the developmental disabilities planning council program is to provide and produce					
13 opportunities to and for persons with disabilities so they may realize their dreams and potentials and					
14 become integrated members of society.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	324.7			197.8	522.5
18 (b) Contractual services	40.4			124.8	165.2
19 (c) Other	151.4			187.9	339.3
20 Authorized FTE: 6.50 Permanent; 1.00 Term					
21 Performance measures:					
22 (a) Output: Number of monitoring site visits conducted					40
23 (b) Output: Number of persons with developmental disabilities, their					
24 family members or guardians and others involved in services					
25 for persons with developmental disabilities served by the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 agency in the federally mandated areas 5,000

2 (3) Brain injury advisory council:

3 The purpose of the brain injury advisory council program is to provide guidance on the use and

4 implementation of programs provided through the aging and long-term services department's brain injury

5 services fund so they may align service delivery with the needs as identified by the brain injury

6 community.

7 Appropriations:

8 (a) Personal services and

9 employee benefits 61.9 61.9

10 (b) Contractual services 27.2 27.2

11 (c) Other 43.1 43.1

12 Authorized FTE: 1.00 Permanent

13 (4) Office of guardianship:

14 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship

15 contracts for income-eligible persons and file, investigate and resolve complaints about guardianship

16 services provided by contractors in order to maintain the dignity, safety and security of the indigent and

17 incapacitated adults of the state.

18 Appropriations:

19 (a) Personal services and

20 employee benefits 361.1 361.1

21 (b) Contractual services 2,889.7 2,889.7

22 (c) Other 84.0 84.0

23 Authorized FTE: 5.50 Permanent

24 Performance measures:

25 (a) Outcome: Percent of wards properly served with the least restrictive

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					80%	
2	(b) Output:				642	
3	Subtotal	[4,236.2]	[50.0]	[510.5]	4,796.7	
4	MINERS' HOSPITAL OF NEW MEXICO:					
5	(1) Healthcare:					
6	The purpose of the healthcare program is to provide quality acute care, long-term care, and related health					
7	services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
8	can maintain optimal health and quality of life.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		8,677.5	3,688.4	100.2	12,466.1
12	(b) Contractual services		3,641.0	48.2	91.2	3,780.4
13	(c) Other		4,506.3	1,853.8	63.8	6,423.9
14	(d) Other financing uses			5,590.4		5,590.4
15	Authorized FTE: 211.50 Permanent; 13.50 Term					
16	The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					
17	hospital of New Mexico in the other financing uses category includes five million five hundred ninety					
18	thousand four hundred dollars (\$5,590,400) from the miners' trust fund.					
19	Performance measures:					
20	(a) Outcome:				80%	
21	(b) Output:				11,000	
22	(c) Output:				6,900	
23	(d) Output:				900	
24	(e) Output:				5,250	
25	Subtotal		[16,824.8]	[11,180.8]	[255.2]	28,260.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 DEPARTMENT OF HEALTH:

2 (1) Public health:

3 The purpose of the public health program is to provide a coordinated system of community-based public  
4 health services focusing on disease prevention and health promotion to improve health status, reduce  
5 disparities and ensure timely access to quality, culturally competent health care.

6 Appropriations:

7 (a) Personal services and

8 employee benefits 29,171.7 5,569.6 1,420.9 18,142.7 54,304.9

9 (b) Contractual services 32,671.6 13.7 19,181.6 14,046.1 65,913.0

10 (c) Other 22,169.8 17,543.5 5,076.8 39,729.5 84,519.6

11 (d) Other financing uses 804.0 182.8 986.8

12 Authorized FTE: 382.50 Permanent; 632.50 Term; 1.00 Temporary

13 The general fund appropriation to the public health program of the department of health in the contractual  
14 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars  
15 (\$2,822,708) for contracts related to the Maternal and Child Health Plan Act, one million six hundred  
16 thousand dollars (\$1,600,000) for the hepatitis C extension for community health outcomes program at the  
17 university of New Mexico, seventy thousand dollars (\$70,000) for the statewide nurse advice line, fifty  
18 thousand dollars (\$50,000) for the Sandoval county family support program and fifty-five thousand dollars  
19 (\$55,000) for the special olympics.

20 The other state funds appropriations to the public health program of the department of health include  
21 nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund  
22 for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the tobacco  
23 settlement program fund for diabetes prevention and control services, four hundred seventy thousand  
24 dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine  
25 and two hundred thousand dollars (\$200,000) for breast and cervical cancer screening.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 Any unexpended balances in the public health program of the department of health in the contractual  
 2 services category from appropriations made from the county-supported medicaid fund for the support of  
 3 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal  
 4 year 2009 shall not revert.

5 Performance measures:

6 (a) Output:	Percent of preschoolers fully immunized				90%
7 (b) Outcome:	National ranking of New Mexico teen birth rate per one				
8	thousand girls age fifteen to seventeen				40th
9 (c) Outcome:	Percent of adults who use tobacco				19.4%
10 (d) Output:	Number of youth served at school-based health centers				20,000
11 (e) Explanatory:	Number of packs of cigarettes sold per New Mexican				30

12 (2) Epidemiology and response:

13 The purpose of the epidemiology and response program is to maintain and enhance a statewide system of  
 14 population-based surveillance, vital records and health statistics, emergency medical services,  
 15 bioterrorism and health emergency management and injury prevention so information on the health of New  
 16 Mexicans is readily available to identify and respond to threats to the health of the public, to ensure  
 17 safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide  
 18 vital records to the public.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	4,960.0	474.0	512.0	6,894.3	12,840.3
22 (b) Contractual services	2,129.2	60.0	137.3	6,652.1	8,978.6
23 (c) Other	4,983.0	46.0	52.1	2,133.2	7,214.3

24 Authorized FTE: 59.00 Permanent; 141.00 Term

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of designated trauma centers in the state					9
2 (b) Output: Number of health emergency exercises conducted to assess					
3 and improve local and international capability					80
4 (3) Laboratory services:					
5 The purpose of the laboratory services program is to provide laboratory analysis and science policy for					
6 tax-supported public health, environmental and toxicology programs in the state of New Mexico to provide					
7 timely identification of threats to the health of New Mexicans.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,737.7	1,357.5		1,343.0	7,438.2
11 (b) Contractual services	304.0			120.8	424.8
12 (c) Other	1,908.9	1,370.4		975.8	4,255.1
13 Authorized FTE: 84.00 Permanent; 53.00 Term					
14 Performance measures:					
15 (a) Output: Number of laboratory tests performed each year					340,000
16 (b) Efficiency: Percent of blood alcohol tests from					
17 driving-while-intoxicated cases analyzed and reported					
18 within seven business days					90%
19 (4) Facilities management:					
20 The purpose of the facilities management program is to provide oversight for department of health					
21 facilities that provide health and behavioral healthcare services, including mental health, substance					
22 abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve					
23 as the safety net for the citizens of New Mexico.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	35,408.7	30,037.1	35,470.9	2,231.9	103,148.6
2	(b) Contractual services	10,342.0	8,887.8	10,498.6	660.4	30,388.8
3	(c) Other	7,681.6	6,507.1	7,686.4	483.4	22,358.5
4	Authorized FTE: 2,271.00 Permanent; 28.00 Temporary					
5	Performance measures:					
6	(a) Outcome:	Number of substantiated cases of abuse, neglect and				
7		exploitation per one hundred residents in agency-operated				
8		long-term care programs confirmed by the division of health				
9		improvement				0
10	(b) Output:	Percent of clients at turquoise lodge without relapses at				
11		three to six months post discharge				40%
12	(c) Output:	Percent of low-risk residents at Fort Bayard who have				
13		pressure sores				2%
14	(5) Developmental disabilities support:					
15	The purpose of the developmental disabilities support program is to administer a statewide system of					
16	community-based services and supports to improve the quality of life and increase the independence and					
17	interdependence of individuals with developmental disabilities and children with or at risk for					
18	developmental delay or disability and their families.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	3,752.2		5,670.6	471.0	9,893.8
22	(b) Contractual services	14,163.9	1,200.0	1,034.1	1,072.4	17,470.4
23	(c) Other	17,922.9		595.0	1,028.3	19,546.2
24	(d) Other financing uses	87,014.9				87,014.9
25	Authorized FTE: 72.00 Permanent; 81.00 Term; 1.00 Temporary					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the developmental disabilities support program of the department of					
2 health in the other financing uses category includes eighty-seven million fourteen thousand nine hundred					
3 dollars (\$87,014,900) for medicaid waiver services in local communities: one million nine hundred ninety-					
4 two thousand six hundred dollars (\$1,992,600) for medically fragile services and eighty-five million					
5 twenty-two thousand three hundred dollars (\$85,022,300) for services to the developmentally disabled.					
6 Performance measures:					
7 (a) Outcome: Percent of adults receiving developmental disabilities day					
8 services who are engaged in community-integrated employment					45%
9 (b) Outcome: Percent of families who report an increased capacity to					
10 address their child's developmental needs as an outcome of					
11 receiving early intervention services					97%
12 (c) Efficiency: Percent of developmental disabilities waiver applicants					
13 determined to be both income eligible and clinically					
14 eligible within ninety days of allocation					98%
15 (d) Efficiency: Percent of developmental disabilities waiver applicants who					
16 have a service plan in place within ninety days of income					
17 and clinical eligibility determination					98%
18 (6) Health certification, licensing and oversight:					
19 The purpose of the health certification, licensing and oversight program is to provide health facility					
20 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
21 statewide incident management system so that people in New Mexico have access to quality health care and					
22 that vulnerable populations are safe from abuse, neglect and exploitation.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,794.4	1,292.7	4,952.5	549.2	11,588.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	563.4	100.0			663.4
2	(c) Other	596.1	1,219.4		1,033.2	2,848.7
3	Authorized FTE: 56.00 Permanent; 123.00 Term					
4	Performance measures:					
5	(a) Outcome: Number of developmental disabilities providers receiving an					
6	unannounced survey					125
7	(b) Output: Percent of required compliance surveys completed for adult					
8	residential care and adult daycare facilities					80%
9	(7) Administration:					
10	The purpose of the administration program is to provide leadership, policy development, information					
11	technology, administrative and legal support to the department of health so that the department achieves a					
12	high level of accountability and excellence in services provided to the people of New Mexico.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	5,669.4	272.1	610.8	4,271.4	10,823.7
16	(b) Contractual services	758.9	36.6	81.9	571.7	1,449.1
17	(c) Other	6,860.0	34.8	78.0	545.7	7,518.5
18	Authorized FTE: 153.00 Permanent; 2.00 Term; 1.00 Temporary					
19	The general fund appropriation to the administration program of the department of health in the other					
20	category includes five million five hundred twenty-seven thousand two hundred dollars (\$5,527,200) to					
21	support and expand trauma services statewide.					
22	The general fund appropriation to the department of health in the contractual services category in					
23	all programs is contingent on the department including performance measures in its outcome-based contracts					
24	to increase oversight and accountability.					
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of capital project funds expended over a five-year					
2 period					20%
3 (b) Output: Number of patient encounters provided through telehealth					
4 sites statewide					12,000
5 Subtotal	[299,368.3]	[76,022.3]	[93,242.3]	[102,956.1]	571,589.0
6 DEPARTMENT OF ENVIRONMENT:					
7 (1) Environmental health:					
8 The purpose of the environmental health program is to protect public health and the environment through					
9 specific programs that provide regulatory oversight over food service and food processing facilities,					
10 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
11 baths, regulation of medical radiation and radiological technologist certification, application of the					
12 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
13 public outreach about radon in homes and public buildings.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,333.5		2,430.2	198.6	7,962.3
17 (b) Contractual services	26.0		66.0	139.5	231.5
18 (c) Other	1,013.3		986.7	134.3	2,134.3
19 Authorized FTE: 111.00 Permanent; 24.00 Term					
20 Performance measures:					
21 (a) Output: Percent of radiation-producing machine inspections					
22 completed within the timeframes identified in radiation					
23 control bureau policies					100%
24 (b) Output: Percent of new septic tanks inspections completed					85%
25 (c) Output: Percent of annual permitted commercial food establishment					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 inspections completed					100%
2 (2) Water quality:					
3 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
4 water resources to ensure clean and safe water supplies are available now and in the future to support					
5 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
6 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
7 in a manner protective of public health and environmental quality.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,096.4		4,050.3	6,920.4	14,067.1
11 (b) Contractual services	125.9		915.8	4,627.4	5,669.1
12 (c) Other	273.4		930.3	863.7	2,067.4
13 Authorized FTE: 46.00 Permanent; 159.50 Term					
14 Performance measures:					
15 (a) Output: Percent of enforcement actions brought within one year of					
16 discovery of noncompliance with order					95%
17 (b) Outcome: Percent of permitted facilities where monitoring results do					
18 not exceed standards					76%
19 (c) Output: Number of inspections of permitted hazardous waste					
20 facilities and hazardous waste generators, handlers and					
21 transporters					150
22 (d) Efficiency: Percent of department of energy generator site audits for					
23 the waste isolation pilot project on which agency action					
24 will be taken within forty-five days					88%
25 (e) Explanatory: Stream miles and acreage of lakes monitored annually to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,500/10K
2	determine if surface water quality is impaired				
3	(3) Environmental protection:				
4	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, prevent				
5	releases of petroleum products into the environment, ensure solid waste is handled and disposed without				
6	harming natural resources and ensure every employee safe and healthful working conditions.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	2,377.6	8,321.0	2,777.3	13,475.9
10	(b) Contractual services	102.7	419.4	295.9	818.0
11	(c) Other	492.1	1,982.3	553.4	3,027.8
12	Authorized FTE: 71.00 Permanent; 131.00 Term				
13	Performance measures:				
14	(a) Outcome:	Percent of serious worker health and safety violations			
15		corrected within the timeframes designated on issued			
16		citations from the consultation and compliance sections			95%
17	(b) Outcome:	Annual statewide greenhouse gas emissions			54.2MMt
18	(c) Outcome:	Percent of landfills meeting groundwater monitoring			
19		requirements			93%
20	(d) Outcome:	Percent of facilities taking corrective action to mitigate			
21		air quality violations discovered as a result of inspections			95%
22	(e) Outcome:	Improvement in visibility at all monitored locations in New			
23		Mexico based on a rolling average of the previous four			
24		quarters			197.25KM
25	(f) Outcome:	Percent of underground storage tank facilities in			
		significant operational compliance with release prevention			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency:					
2 Percent of drinking water chemical samplings completed within the regulatory timeframe					95%
3 (c) Outcome:					
4 Percent of public water systems that comply with acute maximum contaminant levels					95%
5 (d) Quality:					
6 Percent customer satisfaction with the construction bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys					100%
10 (5) Program support:					
11 The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,884.6		1,745.1	2,233.7	6,863.4
17 (b) Contractual services	243.3		149.5	191.4	584.2
18 (c) Other	460.4		282.9	362.2	1,105.5
19 Authorized FTE: 51.00 Permanent; 34.00 Term					
20 Performance measures:					
21 (a) Output:					
22 Percent of enforcement actions brought within one year of inspection or documentation of violation					95%
23 (b) Outcome:					
24 Number of accounting function standards as defined by the department of finance and administration, office of the state controller achieved at the end of the fiscal year					4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Special revenue funds:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		236.3			236.3
5 (b) Contractual services		3,000.0			3,000.0
6 (c) Other		9,983.0			9,983.0
7 (d) Other financing uses		27,135.6			27,135.6
8 Authorized FTE: 4.00 Permanent					
9 Subtotal	[17,104.0]	[40,354.9]	[27,308.3]	[24,390.4]	109,157.6
10 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
11 (1) Natural resource damage assessment and restoration:					
12 The purpose of the natural resources trustee program is to restore or replace natural resources or					
13 resource services injured or lost due to releases of hazardous substances or oil into the environment.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	343.0				343.0
17 (b) Contractual services	24.6				24.6
18 (c) Other	49.9				49.9
19 Authorized FTE: 3.80 Permanent					
20 Performance measures:					
21 (a) Outcome: Number of acres of habitat restoration					500
22 (b) Outcome: Number of acre-feet of water conserved through restoration					500
23 Subtotal	[417.5]				417.5
24 NEW MEXICO HEALTH POLICY COMMISSION:					
25 (1) Health information and policy analysis:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the health information and policy analysis program is to provide relevant and current					
2 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
3 legislature and the private health sector so they can obtain or provide improved healthcare access in New					
4 Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,022.6				1,022.6
8 (b) Contractual services	31.9				31.9
9 (c) Other	211.1	1.4	0.8		213.3
10 Authorized FTE: 15.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Number of health-related bills analyzed during the					
13 legislative session					200
14 Subtotal	[1,265.6]	[1.4]	[0.8]		1,267.8
15 VETERANS' SERVICE DEPARTMENT:					
16 (1) Veterans' services:					
17 The purpose of the veterans' services program is to carry out the mandates of the New Mexico state					
18 legislature and the governor to provide information and assistance to veterans and their eligible					
19 dependents to obtain benefits to which they are entitled to improve their quality of life.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,141.2				2,141.2
23 (b) Contractual services	682.5			102.1	784.6
24 (c) Other	438.6	49.3			487.9
25 Authorized FTE: 38.00 Permanent; 2.00 Term					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of veterans served by veterans' services department					
3 field officers					35,000
4 (b) Output: Number of referrals from veterans' services officers to					
5 contract veterans organizations					19,000
6 (c) Output: Number of homeless veterans provided overnight shelter for					
7 a period of two weeks or more					500
8 (d) Output: Compensation received by New Mexico veterans as a result of					
9 the department's contracts with veterans' organizations, in					
10 millions					\$85
11 (e) Output: Number of property tax waiver and exemption certificates					
12 issued to New Mexico veterans					8,500
13 Subtotal	[3,262.3]	[49.3]		[102.1]	3,413.7
14 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
15 (1) Juvenile justice:					
16 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
17 the department, including but not limited to medical, educational, mental health and other services, early					
18 intervention and prevention, detention and screening and probation and parole supervision aimed at keeping					
19 youth from committing additional delinquent acts.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	45,207.9	1,125.6	1,421.9		47,755.4
23 (b) Contractual services	14,314.2	354.0	452.6		15,120.8
24 (c) Other	7,781.7	174.9	280.6		8,237.2
25 Authorized FTE: 849.80 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output:	Percent of possible education credits earned by clients in				
3		juvenile justice division facilities			75%	
4	(b) Outcome:	Percent of incidents in juvenile justice service facilities				
5		requiring use of force resulting in injury			3.82%	
6	(c) Outcome:	Percent of clients receiving functional family therapy who				
7		have not committed a subsequent juvenile offense within two				
8		years of discharge from service			86.5%	
9	(d) Outcome:	Number of juvenile justice division facility clients age				
10		eighteen and older who enter adult corrections within two				
11		years after discharge from a juvenile justice facility			TBD	
12	(e) Outcome:	Percent of clients recommitted to a children, youth and				
13		families department facility within two years of discharge				
14		from facilities			11.5%	
15	(f) Output:	Percent of clients re-adjudicated within two years of				
16		previous adjudication			5.8%	
17	(2) Protective services:					
18	The purpose of the protective services program is to receive and investigate referrals of child abuse and					
19	neglect and provide family preservation and treatment and legal services to vulnerable children and their					
20	families to ensure their safety and well-being.					
21	Appropriations:					
22	(a)	Personal services and				
23		employee benefits	33,371.2	993.5	11,373.7	45,738.4
24	(b)	Contractual services				
25			1,527.4		8,028.4	9,555.8
25	(c)	Other				
			25,029.3	1,566.3	23,598.3	50,193.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				240.0	240.0
2 Authorized FTE: 834.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of children who are the subject of substantiated					
5 maltreatment within six months of a prior determination of					
6 substantiated maltreatment					7%
7 (b) Outcome: Percent of children reunified with their natural families					
8 in less than twelve months of entry into care					78%
9 (c) Output: Percent of children who are the subject of substantiated					
10 maltreatment while in foster care					0.57%
11 (3) Family services:					
12 The purpose of the family services program is to provide behavioral health, quality child care and					
13 nutrition services to children so they can enhance physical, social and emotional growth and development					
14 and can access quality care.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	5,638.5	225.9	783.4	4,724.8	11,372.6
18 (b) Contractual services	41,932.7		3,249.4	6,939.1	52,121.2
19 (c) Other	19,513.2	900.0	32,790.7	73,021.1	126,225.0
20 (d) Other financing uses	319.9				319.9
21 Authorized FTE: 160.30 Permanent; 64.00 Term					
22 The general fund appropriation to the family services program of the children, youth and families					
23 department in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for					
24 home visiting to match federal funds in the medicaid program.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of family providers participating in the child- and adult-care food program					92%
3 (b) Outcome:					
4 Percent of adult victims receiving domestic violence services living in a safer, more stable environment					85%
5 (c) Outcome:					
6 Percent of domestic violence offenders who complete an abuser's intervention program					TBD
7 (d) Outcome:					
8 Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation					50%
9					
10 (4) Program support:					
11 The purpose of program support is to provide the direct services divisions with functional and					
12 administrative support so they may provide client services consistent with the department's mission and					
13 also to support the development and professionalism of employees.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	6,898.3		133.8	3,988.0	11,020.1
17 (b) Contractual services	1,260.2		22.0	560.9	1,843.1
18 (c) Other	1,377.1		34.4	1,270.6	2,682.1
19 Authorized FTE: 162.00 Permanent					
20 Performance measures:					
21 (a) Outcome:					
22 Average vacancy rate for juvenile correctional officers					8%
23 (b) Outcome:					
24 Average vacancy rate for child welfare workers					12%
25 Subtotal	[204,171.6]	[4,346.7]	[40,162.3]	[133,744.9]	382,425.5
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,517,869.6	242,920.6	306,583.3	3,403,180.7	5,470,554.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

**G. PUBLIC SAFETY**

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.

Appropriations:

(a) Personal services and

employee benefits	2,493.9	92.9		3,878.8	6,465.6
-------------------	---------	------	--	---------	---------

(b) Contractual services

	110.1			1,692.5	1,802.6
--	-------	--	--	---------	---------

(c) Other

	3,645.0	43.1		4,872.8	8,560.9
--	---------	------	--	---------	---------

Authorized FTE: 31.00 Permanent; 89.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the employee support of guard and reserve program.

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000) for the service members' life insurance reimbursement fund.

Performance measures:

(a) Outcome:	Rate of attrition of the New Mexico army national guard	16%
--------------	---	-----

(b) Outcome:	Percent of strength of the New Mexico national guard	88%
--------------	--	-----

(2) Crisis response:

The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.

Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	896.9			1,276.2	2,173.1
3 (b) Contractual services	209.0			313.8	522.8
4 (c) Other	240.1			90.0	330.1
5 Authorized FTE: 1.00 Permanent; 47.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cadets successfully graduating from the youth					
8 challenge academy					90%
9 (b) Output: Percent of New Mexico youth challenge academy cadets who					
10 earn their high school equivalency annually					48%
11 Subtotal	[7,595.0]	[136.0]		[12,124.1]	19,855.1
12 PAROLE BOARD:					
13 (1) Adult parole:					
14 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
15 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	349.3				349.3
19 (b) Contractual services	37.7				37.7
20 (c) Other	160.8				160.8
21 Authorized FTE: 6.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent of parole certificates issued within ten days of					
24 hearing					95%
25 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(c) Efficiency:				
3					95%
4	Subtotal	[547.8]			547.8
5	JUVENILE PAROLE BOARD:				
6	(1) Juvenile parole:				
7	The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to				
8	incarcerated youth so they can mainstream into society as law-abiding citizens.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	372.2			372.2
12	(b) Contractual services	7.0			7.0
13	(c) Other	58.4			58.4
14	Authorized FTE: 6.00 Permanent				
15	Subtotal	[437.6]			437.6
16	CORRECTIONS DEPARTMENT:				
17	(1) Inmate management and control:				
18	The purpose of the inmate management and control program is to incarcerate in a humane, professionally				
19	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This				
20	includes quality hiring and in-service training of correctional officers, protecting the public from				
21	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent				
22	possible within budgetary resources.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	88,239.1	7,741.4	19.5	96,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1	(b) Contractual services	52,373.6	45.3		52,418.9
2	(c) Other	100,424.2	6,131.5	5.5	106,561.2
3	Authorized FTE: 1,799.00 Permanent; 42.00 Term				

4 The general fund appropriations to the inmate management and control program of the corrections department  
5 include fifty-one million three hundred eighty-one thousand seven hundred dollars (\$51,381,700) for  
6 medical services, a comprehensive medical contract and other health-related expenses.

7 Performance measures:

8	(a) Outcome:	Percent turnover of correctional officers			13%
9	(b) Outcome:	Percent of women offenders successfully released in			
10		accordance with their scheduled release dates			95%
11	(c) Outcome:	Percent of male offenders successfully released in			
12		accordance with their scheduled release dates			85%
13	(d) Output:	Percent of inmates testing positive for drug use or			
14		refusing the random monthly drug test			<=2%
15	(e) Output:	Graduation rate of correctional officer cadets from the			
16		corrections department training academy			90%
17	(f) Output:	Number of serious inmate-to-inmate assaults in private and			
18		public facilities			24
19	(g) Output:	Number of serious inmate-to-staff assaults in private and			
20		public facilities			7
21	(h) Efficiency:	Daily cost per inmate, in dollars			\$88.27

22 (2) Inmate programming:

23 The purpose of the inmate programming program is to provide motivated inmates with the opportunity to  
24 participate in appropriate programs and services so they have less propensity toward violence while  
25 incarcerated and the opportunity to acquire living skills and links to community support systems that can

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 assist them on release.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	8,178.4		114.0		8,292.4
5 (b) Contractual services	755.6			108.5	864.1
6 (c) Other	1,110.6	5.5	71.2		1,187.3
7 Authorized FTE: 142.50 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Outcome: Recidivism rate of the success for offenders after release					
10 program by thirty-six months					38%
11 (b) Output: Percent of released inmates who were enrolled in the					
12 success for offenders after release program who are now					
13 gainfully employed					75%
14 (c) Output: Percent of eligible inmates who earn a general equivalency					
15 diploma					75%
16 (d) Output: Percent of participating inmates completing adult basic					
17 education					30%
18 (3) Corrections industries:					
19 The purpose of the corrections industries program is to provide training and work experience opportunities					
20 for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment					
21 position and to reduce idle time of inmates while in prison.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		2,445.0			2,445.0
25 (b) Contractual services		20.6			20.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1	(c) Other		4,119.8		4,119.8
2	Authorized FTE: 38.00 Permanent; 4.00 Term				
3	Performance measures:				
4	(a) Outcome:	Profit and loss ratio			break even
5	(b) Outcome:	Percent of eligible inmates employed			11%
6	(4) Community offender management:				
7	The purpose of the community offender management program is to provide programming and supervision to				
8	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				
9	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate				
10	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	19,277.7	952.0		20,229.7
14	(b) Contractual services	38.7			38.7
15	(c) Other	11,858.3	576.0		12,434.3

16 Authorized FTE: 392.00 Permanent  
 17 No more than one million dollars (\$1,000,000) of general fund appropriations to the community offender  
 18 management program of the corrections department shall be used for detention costs for parole violators.

19 The general fund appropriations to the community offender management program of the corrections  
 20 department include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and  
 21 treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent  
 22 prisoners and parole violators.

23 The general fund appropriations to the community offender management program of the corrections  
 24 department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment  
 25 services for drug court.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 The general fund appropriations to the community offender management program of the corrections  
 2 department include one million four hundred fifty thousand dollars (\$1,450,000) to provide residential  
 3 treatment, mental health, substance abuse, parenting and reintegration services for women under the  
 4 supervision of the probation and parole division and their children as appropriate.

5	Performance measures:				
6	(a) Outcome:	Percent turnover of probation and parole officers			21%
7	(b) Outcome:	Percent of out-of-office contacts per month with offenders			
8		on high and extreme supervision on standard caseloads			90%
9	(c) Output:	Percent of absconders apprehended			15%
10	(d) Quality:	Average standard caseload per probation and parole officer			92
11	(e) Quality:	Average intensive supervision program caseload per			
12		probation and parole officer			20
13	(f) Quality:	Average number of offenders in intensive or high-risk			
14		supervision			25

15 (5) Community corrections/vendor-run:  
 16 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation  
 17 and parole with residential and nonresidential service settings and to provide intermediate sanctions and  
 18 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to  
 19 the public.

20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	830.7		830.7
23	(b)	Contractual services	56.8		56.8
24	(c)	Other	3,026.2	597.4	3,623.6
25		Authorized FTE: 17.00 Permanent			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriations for the community corrections/vendor-run program of the corrections department are					
2 appropriated to the community corrections grant fund.					
3 Performance measures:					
4 (a) Output: Average community corrections program caseload per					
5 probation and parole officer					30
6 (b) Output: Percent of male offenders who complete the residential					
7 treatment center program at Fort Stanton					75%
8 (6) Program support:					
9 The purpose of program support is to provide quality administrative support and oversight to the					
10 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
11 effective management information system services.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	6,449.2	60.0	232.0		6,741.2
15 (b) Contractual services	404.7				404.7
16 (c) Other	1,530.9	19.5			1,550.4
17 Authorized FTE: 96.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of prisoners reincarcerated within twelve months of					
20 being released from the New Mexico corrections department					
21 prison system into community supervision or discharged					30%
22 (b) Outcome: Percent of prisoners reincarcerated within twenty-four					
23 months of being released from the New Mexico corrections					
24 department prison system into community supervision or					
25 discharged					38%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of prisoners reincarcerated within thirty-six					
3 months of being released from the New Mexico corrections					
4 department prison system into community supervision or					
5 discharged					47%
6 (d) Outcome:					
7 Percent of sex offenders reincarcerated within thirty-six					
8 months of being released from the New Mexico corrections					
9 department prison system into community supervision or					
0 discharged					40%
1 Subtotal	[294,554.7]	[22,714.0]	[442.2]	[108.5]	317,819.4
2 CRIME VICTIMS REPARATION COMMISSION:					
3 (1) Victim compensation:					
4 The purpose of the victim compensation program is to provide financial assistance and information to					
5 victims of violent crime in New Mexico so they can receive services to restore their lives.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	854.3				854.3
9 (b) Contractual services	299.5				299.5
0 (c) Other	1,146.2	450.0			1,596.2
1 Authorized FTE: 16.00 Permanent					
2 Performance measures:					
3 (a) Efficiency: Average number of days to process applications					<120
4 (2) Federal grant administration:					
5 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
6 victim providers and public agencies so they can provide services to victims of crime.					
7 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits				259.1	259.1
3 (b) Contractual services				28.0	28.0
4 (c) Other				3,602.9	3,602.9
5 (d) Other financing uses				900.0	900.0
6 Authorized FTE: 4.00 Term					
7 Subtotal	[2,300.0]	[450.0]		[4,790.0]	7,540.0
8 DEPARTMENT OF PUBLIC SAFETY:					
9 (1) Law enforcement:					
10 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
11 to the public and ensure a safer state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	64,797.3	1,201.8	7,943.9	4,072.1	78,015.1
15 (b) Contractual services	1,447.6	156.4	68.2	96.2	1,768.4
16 (c) Other	16,156.0	2,186.3	2,113.4	1,247.9	21,703.6
17 (d) Other financing uses		10.0			10.0
18 Authorized FTE: 1,048.50 Permanent; 59.00 Term; 24.10 Temporary					
19 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
20 department of public safety include six million nine hundred fourteen thousand dollars (\$6,914,000) from					
21 the state road fund for the motor transportation division.					
22 Any unexpended balances in the department of public safety remaining at the end of fiscal year 2009					
23 made from appropriations from the state road fund shall revert to the state road fund.					
24 Performance measures:					
25 (a) Outcome: Number of driving-while-intoxicated arrests by department					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					3,600
2	(b) Outcome:				
3					300
4	(c) Outcome:				
5					1,200
6	(d) Outcome:				400
7	(e) Outcome:				
8					50
9	(f) Outcome:				
10					15,000
11	(g) Outcome:				
12					
13					
14					200
15	(h) Outcome:				
16					
17					200
18	(i) Outcome:				
19					90,000
20	(j) Output:				
21					87%
22	(2) Program support:				
23	The purpose of program support is to provide quality protection for the citizens of New Mexico through the				
24	business of information technology, forensic science, criminal records and financial management and				
25	administrative support to the participants in the criminal justice community.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	11,015.6	974.8	41.5	871.1	12,903.0
4 (b) Contractual services	524.6	111.6	20.5		656.7
5 (c) Other	4,719.6	530.8	42.1	4,172.9	9,465.4
6 Authorized FTE: 170.00 Permanent; 42.00 Term					
7 Performance measures:					
8 (a) Output: Percent of deoxyribonucleic acid cases processed within					
9 seventy days from submission					100%
10 (b) Output: Percent of applicants' criminal background checks completed					
11 within twenty-eight days of submission					100%
12 (c) Output: Percent of criminal fingerprint cards completed within					
13 thirty-five days of submission					100%
14 (d) Output: Percent of operability for all mission-critical software					
15 applications residing on agency servers					99.9%
16 Subtotal	[98,660.7]	[5,171.7]	[10,229.6]	[10,460.2]	124,522.2
17 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
18 (1) Homeland security and emergency management program:					
19 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
20 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
21 branches and levels of government for the citizens of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,472.3		153.0	1,747.3	4,372.6
25 (b) Contractual services	147.3		7.0	1,946.4	2,100.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,353.6	10.0	98.3	29,118.9	30,580.8
2 Authorized FTE: 23.00 Permanent; 44.00 Term					
3 Performance measures:					
4 (a) Outcome: Number of exercises conducted annually in compliance with					
5 federal guidelines					22
6 (b) Outcome: Number of program and administrative team compliance visits					
7 conducted each year on all grants					35
8 (c) Outcome: Number of local emergency operation plans (including					
9 terrorism incident annex) current within three years					29
10 Subtotal	[3,973.2]	[10.0]	[258.3]	[32,812.6]	37,054.1
11 TOTAL PUBLIC SAFETY	408,069.0	28,481.7	10,930.1	60,295.4	507,776.2
12 H. TRANSPORTATION					
13 DEPARTMENT OF TRANSPORTATION:					
14 (1) Programs and infrastructure:					
15 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
16 state's highway infrastructure to serve the interest of the general public. These improvements include					
17 those activities directly related to highway planning, design and construction necessary for a complete					
18 system of highways in the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		22,339.3		6,482.6	28,821.9
22 (b) Contractual services		83,144.9		194,012.8	277,157.7
23 (c) Other		57,092.1		147,486.3	204,578.4
24 Authorized FTE: 411.00 Permanent; 40.00 Term					
25 The other state funds appropriations to the programs and infrastructure program of the department of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 transportation include twenty-two million forty-eight thousand nine hundred dollars (\$22,048,900) for a  
2 state-funded construction program.

3 Performance measures:

4 (a) Output: Revenue dollars per passenger on park and ride \$2.95

5 (b) Output: Annual number of commuter rail riders between Belen and  
6 Bernalillo 400,000

7 (c) Output: Annual number of riders to and from Santa Fe 200,000

8 (d) Explanatory: Annual number of riders on park and ride 350,000

9 (e) Quality: Ride quality index for new construction >=4.3

10 (f) Outcome: Number of nonalcohol-related traffic fatalities <=264

11 (g) Outcome: Number of alcohol-related traffic fatalities <=172

12 (h) Outcome: Number of traffic fatalities per one hundred million  
13 vehicle miles traveled .88

14 (i) Outcome: Percent of airport runways in good condition 75%

15 (j) Output: Number of crashes in established safety corridors <=886

16 (k) Quality: Percent of final cost-over-bid amount on highway  
17 construction projects 6%

18 (l) Explanatory: Percent of projects in production let as scheduled 85%

19 (m) Outcome: Percent of front-occupant seatbelt usage 90%

20 (2) Transportation and highway operations:

21 The purpose of the transportation and highway operations program is to maintain and provide improvements  
22 to the state's highway infrastructure to serve the interest of the general public. These improvements  
23 include those activities directly related to preserving roadway integrity and maintaining open highway  
24 access throughout the state system.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		95,193.7		8,698.7	103,892.4
3 (b) Contractual services		51,895.0			51,895.0
4 (c) Other		101,464.9		319.0	101,783.9
5 Authorized FTE: 1,972.00 Permanent; 48.70 Term					
6 Performance measures:					
7 (a) Output: Number of statewide improved pavement surface miles					4,500
8 (b) Outcome: Number of non-interstate miles rated good					8,225
9 (c) Outcome: Number of interstate miles rated good					1,190
10 (d) Outcome: Number of combined systemwide miles in deficient condition					<=2,500
11 (e) Output: Amount of litter pickup off department roads, in tons					17,000
12 (f) Quality: Customer satisfaction levels at rest areas					95%
13 (g) Efficiency: Maintenance expenditures per lane mile of combined					
14 systemwide miles					\$3,500
15 (3) Program support:					
16 The purpose of the program support program is to provide management and administration of financial and					
17 human resources, custody and maintenance of information and property and construction and maintenance					
18 projects.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		26,729.9		934.9	27,664.8
22 (b) Contractual services		6,013.8		543.3	6,557.1
23 (c) Other		16,884.9		204.2	17,089.1
24 (d) Other financing uses		6,914.0			6,914.0
25 Authorized FTE: 280.00 Permanent; 4.80 Term					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1	Performance measures:							
2	(a) Outcome:	Percent of vacancy rate in all programs			6%			
3	(b) Quality:	Number of external audit findings			<=4			
4	(c) Output:	Number of employee work days lost due to accidents			110			
5	(d) Output:	Percent of information technology projects on-time and						
6		on-budget			100%			
7	(e) Quality:	Percent of prior-year audit findings resolved			100%			
8	(f) Efficiency:	Percent of invoices paid within thirty days			99%			
9	Subtotal	[467,672.5]		[358,681.8]	826,354.3			
10	TOTAL TRANSPORTATION	467,672.5		358,681.8	826,354.3			
11	<b>I. OTHER EDUCATION</b>							
12	PUBLIC EDUCATION DEPARTMENT:							
13	The purpose of the public education department is to provide a public education to all students. The							
14	secretary of public education is responsible to the governor for the operation of the department. It is							
15	the secretary's duty to manage all operations of the department and to administer and enforce the laws							
16	with which the secretary or the department is charged. To do this, the department is focused on leadership							
17	and support, productivity, building capacity, accountability, communication and fiscal responsibility.							
18	Appropriations:							
19	(a)	Personal services and						
20		employee benefits	14,948.5	509.9	7,521.2	22,979.6		
21	(b)	Contractual services			770.1	160.0	19,228.2	20,158.3
22	(c)	Other			1,416.4	601.6	2,780.6	4,798.6
23	Authorized FTE: 216.20 Permanent; 105.00 Term; 4.60 Temporary							
24	Performance measures:							
25	(a) Outcome:	Percent of No Child Left Behind Act yearly progress						

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(b) Outcome:				75%
3	(c) Outcome:				
4					
5					95%
6	(d) Outcome:				
7					
8					
9					
10					60%
11	Subtotal	[17,135.0]	[1,271.5]	[29,530.0]	47,936.5
12	APPRENTICESHIP ASSISTANCE:				
13	Appropriations:	750.0			750.0
14	Subtotal	[750.0]			750.0
15	REGIONAL EDUCATION COOPERATIVES:				
16	Appropriations:				
17	(a) Northwest:			1,134.0	1,134.0
18	(b) Northeast:			2,306.1	2,306.1
19	(c) Lea county:		610.0	485.0	1,095.0
20	(d) Pecos valley:		1,140.0	1,160.0	2,300.0
21	(e) Southwest:		800.0	4,500.0	5,300.0
22	(f) Central:		145.0	1,536.6	1,681.6
23	(g) High plains:		3,607.0	1,982.1	5,589.1
24	(h) Clovis:		500.0	2,000.0	2,500.0
25	(i) Ruidoso:		3,285.0	5,740.6	9,025.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[10,087.0]		[20,844.4]	30,931.4
2 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
3 Appropriations:					
4 (a) Beginning teacher mentorship	2,000.0				2,000.0
5 (b) Breakfast for elementary					
6 students	2,450.0				2,450.0
7 (c) After school enrichment	3,500.0				3,500.0
8 (d) Regional education					
9 cooperatives operations	1,000.0				1,000.0
10 (e) Family and Youth Resource					
11 Act	1,500.0				1,500.0
12 (f) Pre-kindergarten program	8,500.0		2,000.0		10,500.0
13 (g) Graduation reality and dual					
14 -role skills program	1,000.0				1,000.0
15 (h) Truancy and drop out					
16 prevention	1,000.0				1,000.0
17 (i) New Mexico cyber academy	500.0				500.0
18 (j) College and high school re-					
19 design-Los Lunas schools	75.0				75.0
20 (k) Kindergarten-three plus	7,163.4		3,000.0		10,163.4
21 (l) Advanced placement	2,000.0				2,000.0
22 (m) Summer reading, math and					
23 science institutes	2,500.0				2,500.0
24 (n) School improvement framework	3,000.0				3,000.0
25 The general fund appropriation to the public education department for the Family and Youth Resource Act					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall fund family and youth services pursuant to the Family and Youth Resource Act.					
2 The internal service funds/interagency transfers appropriations to the public education department					
3 include three million dollars (\$3,000,000) for the kindergarten-three-plus program from the temporary					
4 assistance for needy families block grant to New Mexico.					
5 The internal service funds/interagency transfers appropriations to the public education department					
6 include two million dollars (\$2,000,000) for the pre-kindergarten program from the temporary assistance					
7 for needy families block grant to New Mexico.					
8 The appropriations to the public education department for the pre-kindergarten program shall be used					
9 only for direct instruction, transportation and approved administrative costs.					
10 The public education department and the children, youth and families department shall report jointly					
11 and quarterly to the legislative education study committee and the legislative finance committee regarding					
12 implementation of the pre-kindergarten program. The four quarterly reports will address student progress					
13 by department, infrastructure expenditures, teacher and provider qualifications and adequacy of					
14 instructional materials.					
15 The general fund appropriation to the public education department for after school enrichment					
16 programs includes one million eight hundred thousand dollars (\$1,800,000) for twenty-first century					
17 community learning centers statewide.					
18 The general fund appropriation to the public education department for truancy and dropout prevention					
19 includes two hundred thirty thousand dollars (\$230,000) to the second judicial district court for truancy					
20 court.					
21 Any unexpended balance in the special appropriations to the public education department remaining at					
22 the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general					
23 fund.					
24 Subtotal	[36,188.4]		[5,000.0]		41,188.4
25 PUBLIC SCHOOL FACILITIES AUTHORITY:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 The purpose of the public school facilities oversight program is to oversee public school facilities in  
 2 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using  
 3 state funds and to ensure adequacy of all facilities in accordance with educational programs approved by  
 4 the public education department.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		4,268.2			4,268.2
8 (b) Contractual services		355.0			355.0
9 (c) Other		1,652.8			1,652.8

10 Authorized FTE: 55.00 Permanent

11 The other state funds appropriation to the public school facilities authority includes two hundred twenty-  
 12 nine thousand six hundred dollars (\$229,600) for purchasing vehicles.

13 Performance measures:

14 (a) Outcome:	Percent of projects meeting all contingencies completed				
15	within the specified period of awards				75%
16 (b) Explanatory:	Change in statewide public school facility condition index				
17	measured on December 31 of prior calendar year, compared				
18	with prior year				

19 Subtotal		[6,276.0]			6,276.0
-------------	--	-----------	--	--	---------

20 TOTAL OTHER EDUCATION	54,073.4	17,634.5	5,000.0	50,374.4	127,082.3
--------------------------	----------	----------	---------	----------	-----------

21 **J. HIGHER EDUCATION**

22 On approval of the higher education department, the state budget division of the department of finance and  
 23 administration may approve increases in budgets of agencies, in this section, with the exception of the  
 24 policy development and institutional financial oversight program of the higher education department, whose  
 25 other state funds exceed amounts specified. In approving budget increases, the director of the state

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 budget division shall advise the legislature through its officers and appropriate committees, in writing,  
2 of the justification for the approval.

3 In reviewing institutional operating budgets, the higher education department shall ensure funds  
4 appropriated for nursing programs at public, postsecondary institutions are directed to that purpose.

5 Public, post-secondary institutions shall report annually by June 30 actual and four-year projections  
6 of nursing student graduates and licensure pass rates to the office of the governor, higher education  
7 department, department of finance and administration and legislative finance committee.

8 The general fund appropriations for special project expansions are to continue projects initiated by  
9 Laws 2005, Chapter 34.

10 By April 1, 2008 the department of finance and administration shall certify to all stakeholders the  
11 reductions in the fiscal year 2008 operating budget of each public postsecondary institution due to  
12 tuition increases beyond the cap specified in the General Appropriation Act of 2007.

13 Except as otherwise provided, any unexpended balance remaining at the end of fiscal year 2009 shall  
14 not revert to the general fund.

15 HIGHER EDUCATION DEPARTMENT:

16 (1) Policy development and institutional financial oversight:

17 The purpose of the policy development and institutional financial oversight program is to provide a  
18 continuous process of statewide planning and oversight within the department's statutory authority for the  
19 state higher education system to ensure both the efficient use of state resources and progress in  
20 implementing a statewide agenda.

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	3,733.2		35.8		3,769.0
24 (b) Contractual services	521.8			482.0	1,003.8
25 (c) Other	1,498.0	30.0	281.5	1,206.8	3,016.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 (d) Other financing uses 15,524.4 2,745.3 18,269.7

2 Authorized FTE: 31.50 Permanent; 14.50 Term

3 Any unexpended balance in the policy development and institutional financial oversight program remaining  
4 at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general  
5 fund.

6 The general fund appropriation to the policy development and institutional financial oversight  
7 program of the higher education department includes three million five hundred thousand dollars  
8 (\$3,500,000) for the higher education program development enhancement fund for higher education  
9 institutions to address the state's nursing shortage. In allocating these funds, the higher education  
10 department is directed to consider past performance and implementation of new and innovative programs to  
11 increase enrollment and accelerate matriculation. Further, the higher education department shall annually  
12 report appropriate performance measures on outcomes across institutions and across programs designed to  
13 address the nursing shortage.

14 The general fund appropriation to the policy development and institutional financial oversight  
15 program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a  
16 supplemental compensation package for nursing faculty and staff at public postsecondary institutions to be  
17 transferred consistent with the current higher education compensation methodology.

18 The general fund appropriation to the policy development and institutional financial oversight  
19 program of the higher education department in the other financing uses category includes one million  
20 dollars (\$1,000,000) for athletics to be distributed as follows: two hundred thousand dollars (\$200,000)  
21 each to eastern New Mexico university, western New Mexico university and New Mexico highlands university,  
22 one hundred fifty thousand dollars (\$150,000) each to New Mexico military institute and New Mexico junior  
23 college and one hundred thousand dollars (\$100,000) to northern New Mexico college.

24 By September 1, 2008, the higher education department shall report time series data to the office of  
25 the governor, public education department, department of finance and administration and legislative

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	finance committee on performance measures and targets for recruitment, enrollment, retention and				
2	graduation rates for Native American and Hispanic students. The higher education department shall provide				
3	an action plan by institution to achieve targeted results.				
4	Performance measures:				
5	(a) Efficiency:	Percent of properly completed capital infrastructure draws			
6		released to the state board of finance within thirty days			
7		of receipt from the institutions			100%
8	(b) Outcome:	Percent of adult basic education students who set			
9		attainment of general educational development as a goal			17%
10	(2) Student financial aid:				
11	The purpose of the student financial aid program is to provide access, affordability and opportunities for				
12	success in higher education to students and their families so that all New Mexicans can benefit from				
13	postsecondary education and training beyond high school.				
14	Appropriations:				
15	(a) Other	24,877.1	46,864.5	569.9	72,311.5
16	Performance measures:				
17	(a) Output:	Number of students receiving college affordability awards			2,000
18	(b) Output:	Number of lottery success recipients enrolled in or			
19		graduated from college after the ninth semester			2,500
20	(c) Outcome:	Percent of students meeting eligibility criteria for state			
21		loan programs who continue to be enrolled by the sixth			
22		semester			75%
23	(d) Outcome:	Percent of students meeting eligibility criteria for			
24		work-study programs who continue to be enrolled by the			
25		sixth semester			70%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of students meeting eligibility criteria for					
2 merit-based programs who continue to be enrolled by the					
3 sixth semester					85%
4 (f) Outcome: Percent of students meeting eligibility criteria for					
5 need-based programs who continue to be enrolled by the					
6 sixth semester					65%
7 Subtotal	[46,154.5]	[46,894.5]	[317.3]	[5,004.0]	98,370.3
8 UNIVERSITY OF NEW MEXICO:					
9 (1) Main campus:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	189,506.4	141,411.0		5,350.0	336,267.4
16 (b) Athletics	2,804.1	26,432.0		32.0	29,268.1
17 (c) Educational television	1,377.2	4,621.0		1,574.0	7,572.2
18 (d) Other		162,089.0		108,026.0	270,115.0
19 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
20 rates for the 2007-2008 academic year for resident students, the general fund appropriation for university					
21 of New Mexico main campus instruction and general purposes shall be reduced by an amount equal to the					
22 incremental amount generated by the tuition rate increase over six percent.					
23 Performance measures:					
24 (a) Outcome: Number of first-time freshmen from New Mexico who are					
25 Native American					204

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of full-time, degree-seeking, first-time freshmen retained to second year					76.8%
3 (c) Output:					
4 Number of post-baccalaureate degrees awarded					1,375
5 (d) Outcome:					
6 Amount of external dollars for research and public service, in millions					\$118
7 (e) Output:					
8 Number of undergraduate transfer students from two-year colleges					1,650
9 (f) Outcome:					
10 Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					44.5%
11 (2) Gallup branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
13 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
14 Appropriations:					
15 (a) Instruction and general purposes	10,092.8	6,459.0		1,150.0	17,701.8
16 (b) Nurse expansion	35.8				35.8
17 (c) Indigenous media art center	40.0				40.0
18 (d) Other		1,234.0		227.0	1,461.0
19 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
20 rates for the 2007-2008 academic year for resident students, the general fund appropriation for university					
21 of New Mexico Gallup branch campus instruction and general purposes shall be reduced by an amount equal to					
22 the incremental amount generated by the tuition rate increase over six percent.					
23 Performance measures:					
24 (a) Outcome:					
25 Percent of new students taking nine or more credit hours					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					45%
2	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			60.7%
3	(c) Output:	Number of students enrolled in the area vocational schools			
4		program			420
5	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
6		enrolled in a given fall term who persist to the following			
7		spring term			82%
8	(3) Los Alamos branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a)	Instruction and general			
14		purposes	2,287.8	1,599.0	20.0 3,906.8
15	(b)	Other			465.0 1,123.0
16	If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the				
17	rates for the 2007-2008 academic year for resident students, the general fund appropriation for university				
18	of New Mexico Los Alamos branch campus instruction and general purposes shall be reduced by an amount				
19	equal to the incremental amount generated by the tuition rate increase over six percent.				
20	Performance measures:				
21	(a) Outcome:	Percent of new students taking nine or more credit hours			
22		successful after three years			55%
23	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			44%
24	(c) Output:	Number of students enrolled in the small business			
25		development center program			310

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					77%
5 (4) Valencia branch:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
7 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	4,997.0	3,661.0		2,728.0	11,386.0
12 (b) Other		1,470.0		208.0	1,678.0
13 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
14 rates for the 2007-2008 academic year for resident students, the general fund appropriation for university					
15 of New Mexico Valencia branch campus instruction and general purposes shall be reduced by an amount equal					
16 to the incremental amount generated by the tuition rate increase over six percent.					
17 Performance measures:					
18 (a) Outcome:					
19 Percent of new students taking nine or more credit hours					
20 successful after three years					62%
21 (b) Outcome:					
22 Percent of graduates placed in jobs in New Mexico					68%
23 (c) Output:					
24 Number of students enrolled in the adult basic education					
25 program					950
(d) Outcome:					
Percent of first-time, full-time, degree-seeking students					
enrolled in a given fall term who persist to the following					
spring term					80%
(5) Taos branch:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
2 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	2,596.7	2,748.0		334.0	5,678.7
7 (b) Other		535.0			535.0
8 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
9 rates for the 2007-2008 academic year for resident students, the general fund appropriation for university					
10 of New Mexico Taos branch campus instruction and general purposes shall be reduced by an amount equal to					
11 the incremental amount generated by the tuition rate increase over six percent.					
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					59%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
16 (c) Output: Number of students enrolled in the concurrent enrollment					
17 program					400
18 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
19 enrolled in a given fall term who persist to the following					
20 spring term					70%
21 (6) Research and public service projects:					
22 Appropriations:					
23 (a) Judicial selection	80.4				80.4
24 (b) Judicial education center	371.2				371.2
25 (c) Spanish resource center	111.6				111.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Southwest research center	1,935.6				1,935.6
2	(e) Substance abuse program	160.5				160.5
3	(f) Native American intervention	200.6				200.6
4	(g) Resource geographic					
5	information system	140.4				140.4
6	(h) Natural heritage program	82.1				82.1
7	(i) Southwest Indian law					
8	clinic	214.8				214.8
9	(j) BBER census and population					
10	analysis	417.1				417.1
11	(k) New Mexico historical					
12	review	87.1				87.1
13	(l) Ibero-American education					
14	consortium	183.3				183.3
15	(m) Youth education recreation					
16	program	154.7				154.7
17	(n) Advanced materials research	68.9				68.9
18	(o) Manufacturing engineering					
19	program	656.9				656.9
20	(p) Hispanic student					
21	center	127.8				127.8
22	(q) Wildlife law education	152.4				152.4
23	(r) Science and engineering					
24	women's career development	24.0				24.0
25	(s) Youth leadership development	78.8				78.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Morrissey hall research	60.1				60.1
2	(u) Africana studies faculty					
3	initiative	100.0				100.0
4	(v) Disabled student services	233.9				233.9
5	(w) Minority graduate					
6	recruitment and retention	167.5				167.5
7	(x) Graduate research					
8	development fund	86.4				86.4
9	(y) Community-based education	864.2				864.2
10	(z) Corrine Wolfe children's law					
11	center	314.8				314.8
12	(aa) Mock trials program	82.7				82.7
13	(bb) Special projects expansion	1,382.8				1,382.8
14	(cc) Engaging Latino communities					
15	for education	94.9				94.9
16	(dd) Pre-college minority student					
17	math/science	315.8				315.8
18	(ee) Latin American student					
19	recruitment	247.0				247.0
20	(ff) Saturday science and math					
21	academy	70.0				70.0
22	(gg) Utton transboundary					
23	resources center	431.0				431.0
24	(hh) Law college prep mentoring					
25	program	200.0				200.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(ii) Navajo language research and					
2	teaching	100.0				100.0
3	(jj) Biomedical engineering	200.0				200.0
4	(kk) Student athlete retention	250.0				250.0
5	(ll) Department of media arts	357.0				357.0
6	(mm) International education					
7	initiatives	280.0				280.0
8	(nn) College mentoring program	132.0				132.0
9	(oo) Residential rehabilitation					
10	transition facility	120.0				120.0
11	(pp) Institute for aerospace					
12	engineering	100.0				100.0
13	(qq) Alfonso Ortiz center	40.0				40.0
14	(rr) Research service learning	50.0				50.0
15	(ss) Licensed alcohol/drug					
16	counselor internship	20.0				20.0
17	(tt) Student mass transit	35.0				35.0
18	(uu) African American studies	30.0				30.0
19	(vv) Center Latin American					
20	resource and outreach	25.0				25.0
21	(7) Health sciences center:					
22	The purpose of the instruction and general program is to provide education services designed to meet the					
23	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
24	compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
25	Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Medical school instruction					
2	and general purposes	61,226.6	29,780.1		1,601.1	92,607.8
3	(b) Office of medical					
4	investigator	4,106.4	1,279.0		5.0	5,390.4
5	(c) Emergency medical services					
6	academy	893.9	500.0			1,393.9
7	(d) Children's psychiatric					
8	hospital	7,269.2	12,000.0			19,269.2
9	(e) Hemophilia program	576.5				576.5
10	(f) Carrie Tingley hospital	5,266.5	10,857.4			16,123.9
11	(g) Out-of-county indigent					
12	fund	1,241.1				1,241.1
13	(h) Specialized perinatal care	599.3				599.3
14	(i) Newborn intensive care	3,583.1	930.0			4,513.1
15	(j) Pediatric oncology	878.8	400.0			1,278.8
16	(k) Young children's health					
17	center	621.9	1,575.6			2,197.5
18	(l) Pediatric pulmonary center	203.0				203.0
19	(m) Area health education					
20	centers	179.6	158.2		350.0	687.8
21	(n) Grief intervention program	181.0				181.0
22	(o) Pediatric dysmorphology	157.3				157.3
23	(p) Locum tenens	780.1	1,950.0			2,730.1
24	(q) Disaster medicine program	111.6				111.6
25	(r) Poison control center	1,381.7	519.0		168.2	2,068.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(s) Fetal alcohol study	180.8				180.8
2	(t) Telemedicine	529.2	250.0		545.5	1,324.7
3	(u) Nurse-midwifery program	393.1				393.1
4	(v) Other - health sciences		289,597.7		58,582.6	348,180.3
5	(w) Cancer center	2,941.6	5,003.6		8,030.5	15,975.7
6	(x) Children's cancer camp	108.8				108.8
7	(y) Oncology	99.9				99.9
8	(z) Lung and tobacco-related					
9	illnesses		1,000.0			1,000.0
10	(aa) Genomics, biocomputing and					
11	environmental health research	201.5	1,500.0			1,701.5
12	(bb) Los pasos program	7.3	50.0			57.3
13	(cc) Trauma specialty education	29.8	400.0			429.8
14	(dd) Pediatrics specialty					
15	education	29.0	400.0			429.0
16	(ee) Native American health					
17	center	324.0				324.0
18	(ff) Donated dental services	25.0				25.0
19	(gg) Special projects expansion	680.0				680.0
20	(hh) Rural physicians residencies	299.7				299.7
21	(ii) Hepatitis C community health					
22	outcomes	800.0				800.0
23	(jj) Dental residencies	100.0				100.0
24	(kk) Nurse expansion	1,961.3				1,961.3
25	(ll) Cooperative pharmacy program	457.0				457.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(mm) Integrative medicine program	312.0				312.0
2	(nn) Nurse advise line	35.0				35.0
3	(oo) Rural clinical improvements	57.0				57.0
4	(pp) Pediatrics telehealth	10.0				10.0
5	(qq) Multi disciplinary evaluation					
6	clinic	50.0				50.0
7	The other state funds appropriations to the university of New Mexico health sciences center include five					
8	million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the					
9	following: one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-					
10	related illnesses; one million dollars (\$1,000,000) for instruction and general purposes; one million five					
11	hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing and environmental health;					
12	four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand					
13	dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for					
14	the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand					
15	dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for					
16	specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in					
17	pediatrics. These funds may not be used for any other purpose.					
18	Performance measures:					
19	(a) Output:	University of New Mexico hospital inpatient readmission rate				4.8
20	(b) Output:	Number of university of New Mexico cancer research and				
21		treatment center clinical trials				230
22	(c) Output:	Number of post-baccalaureate degrees awarded				284
23	(d) Outcome:	External dollars for research and public service, in				
24		millions				\$250.4
25	(e) Outcome:	Pass rates for step three of the United States medical				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					98%
2					
2	licensing exam on the first attempt				
3	Subtotal	[324,265.7]	[711,067.6]	[189,396.9]	1,224,730.2
3	NEW MEXICO STATE UNIVERSITY:				
4	(1) Main campus:				
5	The purpose of the instruction and general program is to provide education services designed to meet the				
6	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
7	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
8	Appropriations:				
9	(a) Instruction and general				
10	purposes	123,372.8	79,140.0	10,266.0	212,778.8
11	(b) Athletics	3,592.5	9,031.0		12,623.5
12	(c) Educational television	1,266.7	1,074.0		2,340.7
13	(d) Other		84,900.0	120,959.0	205,859.0
14	If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the				
15	rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico				
16	state university main campus instruction and general purposes shall be reduced by an amount equal to the				
17	incremental amount generated by the tuition rate increase over six percent.				
18	Performance measures:				
19	(a) Outcome:				
20	Percent of full-time, degree-seeking, first-time freshmen				
21	retained to second year				82%
22	(b) Outcome:				
23	External dollars for research and creative activity, in				
24	millions				\$173.3
25	(c) Output:				
26	Number of teacher preparation programs available at New				
27	Mexico community college sites				5
28	(d) Outcome:				
29	Percent of full-time, degree-seeking, first-time freshmen				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50%
2	(e) Outcome:				
3					1,028
4	(2) Alamogordo branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
6	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
7	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
8	Appropriations:				
9	(a) Instruction and general				
10	purposes	6,309.3	2,895.0	1,013.0	10,217.3
11	(b) Nurse expansion	30.1			30.1
12	(c) Other		552.0	2,036.0	2,588.0
13	If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the				
14	rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico				
15	state university Alamogordo branch campus instruction and general purposes shall be reduced by an amount				
16	equal to the incremental amount generated by the tuition rate increase over six percent.				
17	Performance measures:				
18	(a) Outcome:				
19					48%
20	(b) Outcome:				66%
21	(c) Output:				
22					900
23	(d) Outcome:				
24					
25					78%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Carlsbad branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	3,983.1	2,585.0		1,148.0	7,716.1
8 (b) Nurse expansion	144.5				144.5
9 (c) Other		2,431.0		2,028.0	4,459.0
10 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
11 rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico					
12 state university Carlsbad branch campus instruction and general purposes shall be reduced by an amount					
13 equal to the incremental amount generated by the tuition rate increase over six percent.					
14 Performance measures:					
15 (a) Outcome: Percent of new students taking nine or more credit hours					
16 successful after three years					67%
17 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
18 (c) Output: Number of students enrolled in the contract training program					450
19 (4) Dona Ana branch:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
21 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	19,226.6	11,174.0		1,153.0	31,553.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Nurse expansion	112.4				112.4
2 (c) Other		2,784.0		10,810.0	13,594.0
3 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
4 rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico					
5 state university Dona Ana branch campus instruction and general purposes shall be reduced by an amount					
6 equal to the incremental amount generated by the tuition rate increase over six percent.					
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					45%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
11 (c) Output: Number of students enrolled in the adult basic education					
12 program					5,000
13 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					81%
16 (5) Grants branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	3,181.3	1,262.0		358.0	4,801.3
23 (b) Other		850.0		1,240.0	2,090.0
24 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
25 rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state university Grants campus instruction and general purposes shall be reduced by an amount equal to the					
2 incremental amount generated by the tuition rate increase over six percent.					
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					52%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
7 (c) Output: Number of students enrolled in the community services					
8 program					700
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					78%
12 (6) Department of agriculture:					
13 Appropriations:	11,288.9	3,298.0		1,636.0	16,222.9
14 (7) Research and public service projects:					
15 Appropriations:					
16 (a) Special projects expansion	1,440.6				1,440.6
17 (b) Agricultural experiment					
18 station	15,480.9	4,173.0		8,800.0	28,453.9
19 (c) Cooperative extension					
20 service	12,507.8	6,372.0		12,320.0	31,199.8
21 (d) Water resource research	458.9	92.0		292.0	842.9
22 (e) Coordination of Mexico					
23 programs	101.5				101.5
24 (f) Indian resources development	388.8				388.8
25 (g) Waste management					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	education program	531.0			2,640.0	3,171.0
2	(h) Campus security	90.3				90.3
3	(i) Carlsbad manufacturing					
4	sector development program	363.6	2.0			365.6
5	(j) Manufacturing sector					
6	development program	421.6			73.0	494.6
7	(k) Alliances for					
8	underrepresented students	384.4	17.0			401.4
9	(l) Arrowhead center for					
10	business development	111.6				111.6
11	(m) Viticulturist	151.9				151.9
12	(n) Family strengthening/					
13	parenting classes	47.5				47.5
14	(o) Aerospace engineering	616.8				616.8
15	(p) Math and science skills for					
16	disadvantaged students	30.6				30.6
17	(q) Nurse expansion	835.8				835.8
18	(r) New Mexico space consortium					
19	grant	50.0			720.0	770.0
20	(s) Las Vegas schools agriculture					
21	education program	110.0				110.0
22	(t) Rodeo	50.0				50.0
23	(u) Tribal extension program	247.0				247.0
24	(v) Institute for international					
25	relations	200.0				200.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(w) Mental health nurse					
2	practitioner	325.0				325.0
3	(x) Economic development					
4	doctorate	130.0				130.0
5	(y) College of agriculture					
6	leadership program	100.0				100.0
7	(z) Family wellness					
8	program	57.0				57.0
9	(aa) Virtual film school	50.0				50.0
10	(bb) Space consortium and					
11	outreach program	102.0				102.0
12	(cc) Alliance teaching and					
13	learning advancement	175.0				175.0
14	(dd) Center for economics and					
15	personal finance	50.0				50.0
16	(ee) College assistance migrant					
17	program	307.0				307.0
18	(ff) English teacher					
19	collaborative	20.0				20.0
20	(gg) Nursing scholarships	100.0				100.0
21	Subtotal	[208,544.8]	[212,632.0]		[177,492.0]	598,668.8
22	NEW MEXICO HIGHLANDS UNIVERSITY:					
23	(1) Main:					
24	The purpose of the instruction and general program is to provide education services designed to meet the					
25	intellectual, educational and quality of life goals associated with the ability to enter the work force,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	28,988.6	9,596.0	415.0	38,999.6
5	(b) Athletics	1,635.4	169.0	13.0	1,817.4
6	(c) Other		9,975.0	9,518.0	19,493.0
7	If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the				
8	rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico				
9	highlands university main campus instruction and general purposes shall be reduced by an amount equal to				
10	the incremental amount generated by the tuition rate increase over six percent.				
11	Performance measures:				
12	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
13		retained to second year			53%
14	(b) Outcome:	Percent of graduating seniors indicating "satisfied" or			
15		"very satisfied" with the university on student			
16		satisfaction survey			90%
17	(c) Outcome:	Percent of total funds generated by grants and contracts			23%
18	(d) Output:	Number of undergraduate transfer students from two-year			
19		colleges			437
20	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
21		completing an academic program within six years			20%
22	(2) Research and public service projects:				
23	Appropriations:				
24	(a) Special projects expansion	535.9			535.9
25	(b) Upward bound	111.7			111.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Advanced placement	294.4				294.4
2	(d) Native American recruitment					
3	and retention	44.2				44.2
4	(e) Diverse populations study	230.9				230.9
5	(f) Visiting scientist	18.9				18.9
6	(g) Spanish program	287.7				287.7
7	(h) Forest and watershed					
8	institute	249.7				249.7
9	(i) Bilingual education material	60.0				60.0
10	(j) Spanish/English immersion					
11	program	199.8				199.8
12	(k) Rodeo	134.0				134.0
13	(l) Social work outreach and					
14	clinical training	50.0				50.0
15	(m) Wrestling program	150.0				150.0
16	(n) Medical health interpreter					
17	training center	20.0				20.0
18	Subtotal	[33,011.2]	[19,740.0]		[9,946.0]	62,697.2
19	WESTERN NEW MEXICO UNIVERSITY:					
20	(l) Main:					
21	The purpose of the instruction and general program is to provide education services designed to meet the					
22	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24	Appropriations:					
25	(a) Instruction and general					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	16,612.5	6,746.0		229.0	23,587.5
2 (b) Athletics	1,718.0	193.0			1,911.0
3 (c) Other		3,583.0		4,041.0	7,624.0
4 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
5 rates for the 2007-2008 academic year for resident students, the general fund appropriation for western					
6 New Mexico university main campus instruction and general purposes shall be reduced by an amount equal to					
7 the incremental amount generated by the tuition rate increase over six percent.					
8 Performance measures:					
9 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
10 retained to second year					50%
11 (b) Output: Number of graduates receiving teacher licensure					155
12 (c) Outcome: External dollars to be used for programs to promote student					
13 success, in millions					\$3
14 (d) Output: Number of undergraduate transfer students from two-year					
15 colleges					160
16 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
17 completing an academic program within six years					21%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Educational television	128.6				128.6
21 (b) Special projects expansion	297.4				297.4
22 (c) Child development center	588.2	578.0			1,166.2
23 (d) North American free trade					
24 agreement	14.7				14.7
25 (e) Web-based teacher licensure	388.6				388.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Nurse expansion	362.5				362.5
2 Subtotal	[20,110.5]	[11,100.0]		[4,270.0]	35,480.5
3 EASTERN NEW MEXICO UNIVERSITY:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	26,600.0	10,706.0		2,761.0	40,067.0
11 (b) Athletics	1,927.1	830.0		11.0	2,768.1
12 (c) Educational television	1,139.4	1,481.0		642.0	3,262.4
13 (d) Other		15,259.0		6,772.0	22,031.0
14 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
15 rates for the 2007-2008 academic year for resident students, the general fund appropriation for eastern					
16 New Mexico university main campus instruction and general purposes shall be reduced by an amount equal to					
17 the incremental amount generated by the tuition rate increase over six percent.					
18 Performance measures:					
19 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
20	retained to second year				60%
21 (b) Outcome:	External dollars supporting research and student success,				
22	in millions				\$8
23 (c) Output:	Number of undergraduate transfer students from two-year				
24	colleges				390
25 (d) Output:	Percent of full-time, degree-seeking, first-time freshmen				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 completing an academic program within six years 33%

2 (2) Roswell branch:

3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
4 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

6 Appropriations:

7 (a) Instruction and general					
8 purposes	15,208.6	6,300.0		3,626.0	25,134.6
9 (b) Distance education for high					
10 school	75.0				75.0
11 (c) Aviation science technology	95.0				95.0
12 (d) Emergency medical services					
13 management	95.0				95.0
14 (e) Nurse expansion	75.4				75.4
15 (f) Other		7,381.0		6,016.0	13,397.0

16 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the  
17 rates for the 2007-2008 academic year for resident students, the general fund appropriation for eastern  
18 New Mexico university Roswell branch campus instruction and general purposes shall be reduced by an amount  
19 equal to the incremental amount generated by the tuition rate increase over six percent.

20 Performance measures:

21 (a) Outcome:	Percent of new students taking nine or more credit hours	
22	successful after three years	60%
23 (b) Outcome:	Percent of graduates placed in jobs in New Mexico	73%
24 (c) Efficiency:	Percent of programs having stable or increasing enrollments	75%
25 (d) Outcome:	Percent of first-time, full-time, degree-seeking students	

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 enrolled in a given fall term who persist to the following  
2 spring term 75.5%

3 (3) Ruidoso branch:  
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
5 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

7	Appropriations:				
8	(a) Instruction and general				
9	purposes	1,677.0			1,677.0
10	(b) Adult basic education-				
11	Ruidoso	178.8	1,505.0	241.0	1,924.8
12	(c) Other		579.0	694.0	1,273.0

13 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the  
14 rates for the 2007-2008 academic year for resident students, the general fund appropriation for eastern  
15 New Mexico university Ruidoso branch campus instruction and general purposes shall be reduced by an amount  
16 equal to the incremental amount generated by the tuition rate increase over six percent.

17	Performance measures:				
18	(a) Outcome:	Percent of new students taking nine or more credit hours			
19		successful after three years			59%
20	(b) Efficiency:	Percent of programs having stable or increasing enrollments			75%
21	(c) Outcome:	Percent of first-time, full-time, degree-seeking students			
22		enrolled in a given fall term who persist to the following			
23		spring term			60%

24 (4) Research and public service projects:  
25 Appropriations:

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Special projects expansion	563.4				563.4
2	(b) Center for teaching					
3	excellence	268.4	11.0		4.0	283.4
4	(c) Blackwater Draw site and					
5	museum	97.6	16.0			113.6
6	(d) Assessment project	141.1	6.0		2.0	149.1
7	(e) Social work	156.1				156.1
8	(f) Job training for physically					
9	and mentally challenged	24.0				24.0
10	(g) Math and science programs	25.0				25.0
11	(h) Student success programs	77.0				77.0
12	(i) Airframe mechanics	73.6				73.6
13	(j) Nurse expansion	42.0				42.0
14	(k) Distance teacher education	175.0				175.0
15	(l) At-risk student tutoring	98.0				98.0
16	(m) Speech and hearing					
17	rehabilitation outreach	54.0				54.0
18	(n) Science and math teacher					
19	development	95.0				95.0
20	Subtotal	[48,961.5]	[44,074.0]		[20,769.0]	113,804.5
21	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
22	(l) Main:					
23	The purpose of the instruction and general program is to provide education services designed to meet the					
24	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
25	compete and advance in the new economy and contribute to social advancement through informed citizenship.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	27,315.8	11,926.0			39,241.8
4 (b) Athletics	252.2	7.0			259.2
5 (c) Other		16,150.0		8,828.0	24,978.0
6 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the					
7 rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico					
8 institute of mining and technology main campus instruction and general purposes shall be reduced by an					
9 amount equal to the incremental amount generated by the tuition rate increase over six percent.					
10 Performance measures:					
11 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
12 retained to second year					75%
13 (b) Output: Number of students registered in master of science teaching					
14 program					150
15 (c) Outcome: External dollars for research and creative activity, in					
16 millions					\$100
17 (d) Output: Number of undergraduate transfer students from two-year					
18 colleges					40
19 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
20 completing an academic program within six years					45%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Minority engineering, math					
24 and science	255.0				255.0
25 (b) Special projects expansion	959.5				959.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Bureau of mines	4,102.1	383.0			4,485.1
2	(d) Petroleum recovery research					
3	center	2,186.2	4,046.0			6,232.2
4	(e) Bureau of mines inspection	306.7				306.7
5	(f) Energetic materials research					
6	center	786.3	7,236.0		41,623.0	49,645.3
7	(g) Science and engineering fair	418.9				418.9
8	(h) Institute for complex					
9	additive systems analysis	624.2	254.0		21,400.0	22,278.2
10	(i) Cave and karst research	446.0	78.0			524.0
11	(j) Geophysical research center	995.9	9,630.0			10,625.9
12	(k) Homeland security center	516.8				516.8
13	(l) Aquifer mapping	264.0				264.0
14	(m) Pre-engineering program	50.0				50.0
15	(n) Southeast New Mexico center					
16	for energy studies	250.0				250.0
17	(o) Train middle/high school					
18	students on supercomputers	20.0	39.0			59.0
19	(p) Statewide teacher student					
20	computer program	60.0				60.0
21	(q) High school student summer					
22	science program	72.0				72.0
23	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
24	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
25	Subtotal	[39,881.6]	[49,749.0]		[71,851.0]	161,481.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 NORTHERN NEW MEXICO COLLEGE:

2 (1) Main:

3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
4 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

6 Appropriations:

7 (a) Instruction and general

8	purposes	9,922.8	3,113.0	3,156.0	16,191.8
---	----------	---------	---------	---------	----------

9	(b) Athletics	140.0			140.0
---	---------------	-------	--	--	-------

10	(c) Other		2,041.0	2,656.0	4,697.0
----	-----------	--	---------	---------	---------

11 If the board of regents increases tuition for the 2008-2009 academic year more than six percent over the  
12 rates for the 2007-2008 academic year for resident students, the general fund appropriation for northern  
13 New Mexico college instruction and general purposes shall be reduced by an amount equal to the incremental  
14 amount generated by the tuition rate increase over six percent

15 Performance measures:

16	(a) Outcome:	Percent of new students taking nine or more credit hours			
17		successful after three years			70%

18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			70%
----	--------------	---	--	--	-----

19	(c) Output:	Number of students enrolled in the adult basic education			
20		program			400

21	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
22		enrolled in a given fall term who persist to the following			
23		spring term			80%

24 (2) Research and public service projects:

25 Appropriations:

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Special projects expansion	421.8				421.8
2	(b) Northern pueblos institute	125.0				125.0
3	(c) Middle school teachers math/					
4	science	250.0				250.0
5	(d) Nurse expansion	29.2				29.2
6	(e) Faculty salary adjustments	120.0				120.0
7	(f) Math and science teacher					
8	education	100.0				100.0
9	(g) Health science and nursing					
10	program	200.0				200.0
11	Subtotal	[11,308.8]	[5,154.0]		[5,812.0]	22,274.8

12 SANTA FE COMMUNITY COLLEGE:

13 (1) Main:

14 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 15 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
 16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

17 Appropriations:

18	(a) Instruction and general					
19	purposes	9,575.5	20,235.0		1,213.0	31,023.5
20	(b) Nurse expansion	54.2				54.2
21	(c) Other		5,965.0		2,616.0	8,581.0

22 If the governing board increases tuition for the 2008-2009 academic year more than six percent over the  
 23 rates for the 2007-2008 academic year for resident students, the general fund appropriation for Santa Fe  
 24 community college instruction and general purposes shall be reduced by an amount equal to the incremental  
 25 amount generated by the tuition rate increase over six percent.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of new students taking nine or more credit hours					
3 successful after three years					52%
4 (b) Outcome: Percent of graduates placed in jobs in New Mexico					78%
5 (c) Output: Number of students enrolled in the contract training program					3,000
6 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
7 enrolled in a given fall term who persist to the following					
8 spring term					76%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Small business development					
12 centers	4,673.4			954.0	5,627.4
13 (b) Sign language services	22.5				22.5
14 (c) Nurse expansion	38.5				38.5
15 Subtotal	[14,364.1]	[26,200.0]		[4,783.0]	45,347.1
16 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
17 (1) Main:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	52,808.0	54,887.0		5,000.0	112,695.0
24 (b) Other		8,167.0		25,000.0	33,167.0
25 If the governing board increases tuition for the 2008-2009 academic year more than six percent over the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rates for the 2007-2008 academic year for resident students, the general fund appropriation for central					
2 New Mexico community college instruction and general purposes shall be reduced by an amount equal to the					
3 incremental amount generated by the tuition rate increase over six percent.					
4 Performance measures:					
5 (a) Outcome: Percent of new students taking nine or more credit hours					
6 successful after three years					48%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
8 (c) Output: Number of students enrolled in distance education program					3,500
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					80%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Tax help New Mexico	342.0	32.0			374.0
15 Subtotal	[53,150.0]	[63,086.0]		[30,000.0]	146,236.0
16 LUNA COMMUNITY COLLEGE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	8,463.7	3,703.0		986.0	13,152.7
23 (b) Athletics	75.0				75.0
24 (c) Nurse expansion	36.1				36.1
25 (d) Other		1,662.0		2,042.0	3,704.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 If the governing board increases tuition for the 2008-2009 academic year more than six percent over the					
2 rates for the 2007-2008 academic year for resident students, the general fund appropriation for Luna					
3 community college instruction and general purposes shall be reduced by an amount equal to the incremental					
4 amount generated by the tuition rate increase over six percent.					
5 Performance measures:					
6 (a) Outcome: Percent of new students taking nine or more credit hours					
7 successful after three years					57%
8 (b) Outcome: Percent of graduates placed in jobs in New Mexico					92%
9 (c) Output: Number of students enrolled in the small business					
10 development center program					325
11 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
12 enrolled in a given fall term who persist to the following					
13 spring term					80%
14 Subtotal	[8,574.8]	[5,365.0]		[3,028.0]	16,967.8
15 MESALANDS COMMUNITY COLLEGE:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	3,049.1	1,128.0		1,859.0	6,036.1
22 (b) Athletics	75.0				75.0
23 (c) Other				1,181.0	1,181.0
24 If the governing board increases tuition for the 2008-2009 academic year more than six percent over the					
25 rates for the 2007-2008 academic year for resident students, the general fund appropriation for Mesalands					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community college instruction and general purposes shall be reduced by an amount equal to the incremental					
2 amount generated by the tuition rate increase over six percent.					
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					49%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					69.5%
7 (c) Output: Number of students enrolled in the small business					
8 development center program					70
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					64%
12 Subtotal	[3,124.1]	[1,128.0]		[3,040.0]	7,292.1
13 NEW MEXICO JUNIOR COLLEGE:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
15 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	7,373.5	12,546.0		1,059.0	20,978.5
20 (b) Athletics	166.5				166.5
21 (c) Nurse expansion	165.3				165.3
22 (d) Lea county distance					
23 education consortium	100.0				100.0
24 (e) Oil and gas training center	25.0				25.0
25 (f) Other		2,646.0		4,698.0	7,344.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 If the governing board increases tuition for the 2008-2009 academic year more than six percent over the					
2 rates for the 2007-2008 academic year for resident students, the general fund appropriation for New Mexico					
3 junior college instruction and general purposes shall be reduced by an amount equal to the incremental					
4 amount generated by the tuition rate increase over six percent.					
5 Performance measures:					
6 (a) Outcome: Percent of new students taking nine or more credit hours					
7 successful after three years					60%
8 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
9 (c) Output: Number of students enrolled in distance education program					7,000
10 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					72.5%
13 Subtotal	[7,830.3]	[15,192.0]		[5,757.0]	28,779.3
14 SAN JUAN COLLEGE:					
15 (1) Main campus:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	21,308.7	28,507.0		963.0	50,778.7
22 (b) Other		10,792.0		4,919.0	15,711.0
23 If the governing board increases tuition for the 2008-2009 academic year more than six percent over the					
24 rates for the 2007-2008 academic year for resident students, the general fund appropriation for San Juan					
25 college instruction and general purposes shall be reduced by an amount equal to the incremental amount					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1	generated by the tuition rate increase over six percent.				
2	Performance measures:				
3	(a) Outcome:	Percent of new students taking nine or more credit hours			
4		successful after three years			70%
5	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			62%
6	(c) Output:	Number of students enrolled in the service learning program			400
7	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
8		enrolled in a given fall term who persist to the following			
9		spring term			80%
10	(2) Research and public service projects:				
11	Appropriations:				
12	(a)	Dental hygiene program	204.7		204.7
13	(b)	Oil and gas job training			
14		program	100.8		100.8
15	(c)	Indigent youth program	79.9		79.9
16	(d)	Nurse expansion	368.6		368.6
17		Subtotal	[22,062.7]	[39,299.0]	[5,882.0] 67,243.7
18	CLOVIS COMMUNITY COLLEGE:				
19	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
20	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
21	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
22	Appropriations:				
23	(a)	Instruction and general			
24		purposes	10,077.7	3,349.0	676.0 14,102.7
25	(b)	Nurse expansion	71.9		71.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		3,900.0		5,975.0	9,875.0
2 If the governing board increases tuition for the 2008-2009 academic year more than six percent over the					
3 rates for the 2007-2008 academic year for resident students, the general fund appropriation for Clovis					
4 community college instruction and general purposes shall be reduced by an amount equal to the incremental					
5 amount generated by the tuition rate increase over six percent.					
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					72%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
10 (c) Output: Number of students enrolled in the concurrent enrollment					
11 program					600
12 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					81%
15 Subtotal	[10,149.6]	[7,249.0]		[6,651.0]	24,049.6
16 NEW MEXICO MILITARY INSTITUTE:					
17 The purpose of the New Mexico military institute is to provide a college-preparatory instruction for					
18 students in a residential, military environment culminating in a high school diploma or associates degree.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	972.1	21,688.0		132.0	22,792.1
22 (b) Athletics	175.0				175.0
23 (c) Special projects expansion	197.8				197.8
24 (d) Knowles legislative					
25 scholarship program	715.0				715.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Other		5,862.0		512.0	6,374.0
2 Performance measures:					
3 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					
4 term					95%
5 (b) Outcome: American college testing composite scores for graduating					
6 high school seniors					21.5
7 (c) Quality: Number of faculty development events					75
8 (d) Efficiency: Percent of cadets on scholarships or financial assistance					75%
9 Subtotal	[2,059.9]	[27,550.0]		[644.0]	30,253.9
10 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
11 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
12 training, support, and resources necessary to prepare blind and visually impaired children of New Mexico					
13 to participate fully in their families, communities and the work force and to lead independent, productive					
14 lives.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	334.7	11,082.0		547.0	11,963.7
18 (b) Low vision clinic programs	10.0				10.0
19 Performance measures:					
20 (a) Quality: Percent of parents' and districts' rating of overall					
21 quality of services based on annual survey					95%
22 (b) Output: Number of students served through a full continuum of					
23 services					1,979
24 Subtotal	[344.7]	[11,082.0]		[547.0]	11,973.7
25 NEW MEXICO SCHOOL FOR THE DEAF:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
2 fully accessible and language-rich learning environment for its students who are deaf or hard-of-hearing					
3 and to work collaboratively with families, agencies and communities throughout the state to meet the					
4 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	3,639.6	10,600.0		301.0	14,540.6
8 (b) Statewide outreach services	275.0				275.0
9 The other state funds appropriation to the New Mexico school for the deaf includes one million five					
10 hundred thousand dollars (\$1,500,000) for building maintenance and repair expenditures pursuant to campus					
11 master plan.					
12 Performance measures:					
13 (a) Outcome: Percent of students in grades three to twelve demonstrating					
14 academic improvement across curriculum domains					75%
15 (b) Outcome: Rate of transition to postsecondary education,					
16 vocational-technical training schools, junior colleges,					
17 work training or employment for graduates based on a					
18 three-year rolling average					90%
19 (c) Outcome: Percent of parents satisfied with educational services from					
20 New Mexico school for the deaf					90%
21 Subtotal	[3,914.6]	[10,600.0]		[301.0]	14,815.6
22 TOTAL HIGHER EDUCATION	857,813.4	1,307,162.1	317.3	545,173.9	2,710,466.7

**K. PUBLIC SCHOOL SUPPORT**

24 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not  
 25 revert at the end of fiscal year 2009.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 PUBLIC SCHOOL SUPPORT:

2 (1) State equalization guarantee distribution:

3 The purpose of public school support is to carry out the mandate to establish and maintain a uniform  
4 system of free public schools sufficient for the education of, and open to, all the children of school age  
5 in the state.

6 Appropriations: 2,389,981.9 750.0 2,390,731.9

7 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit  
8 value determined by the secretary of public education. The secretary of public education shall establish  
9 a preliminary unit value to establish budgets for the 2008-2009 school year and then, upon verification of  
10 the number of units statewide for fiscal year 2009 but no later than January 31, 2009, the secretary of  
11 public education may adjust the program unit value.

12 The general fund appropriation to the state equalization guarantee distribution includes thirty-nine  
13 million one hundred seventy-eight thousand six hundred dollars (\$39,178,600) to provide an average two  
14 percent salary increase for all teachers, other instructional staff and other licensed and unlicensed  
15 staff, effective July 1, 2008. Prior to the approval of a school district's or charter school's budget,  
16 the secretary of public education shall verify that each school district or charter school is providing an  
17 average two percent salary increase for all teachers and other licensed school employees and an average  
18 two percent salary increase for nonlicensed school employees.

19 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
20 funds to provide an additional one percent average salary increase for educational assistants,  
21 secretarial, clerical, and technical assistants; business office support staff; maintenance, custodial,  
22 warehouse, and delivery employees; and food service employees. The secretary of public education shall  
23 verify that school districts and charter schools have implemented an average two percent salary increase  
24 for these public school employees prior to the implementation of the additional one percent average salary  
25 increase for these employees.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 The secretary of public education, in collaboration with the department of finance and  
2 administration, office of educational accountability, shall ensure all teachers have been evaluated under  
3 the tiered licensure evaluation system and have the appropriate level of professional competencies. The  
4 secretary of public education shall withhold from the public school distribution funding for the minimum  
5 salary of any teacher who has not been evaluated.

6 The general fund appropriation to the state equalization guarantee distribution contains sufficient  
7 funding to provide a three-quarter percent increase in the employer contribution to the educational  
8 retirement fund.

9 The general fund appropriation to the state equalization guarantee distribution contains four million  
10 eight thousand seven hundred dollars (\$4,008,700) for the increased employer share of retiree healthcare  
11 costs contingent on the enactment of Senate Bill 67 or similar legislation of the second session of the  
12 forty-eighth legislature.

13 The general fund appropriation to the state equalization guarantee distribution contains eight  
14 million dollars (\$8,000,000) for the second year implementation of elementary physical education for  
15 students in kindergarten through sixth grade. After considering those elementary physical education  
16 programs eligible for state financial support and the amount of state funding available for elementary  
17 physical education, the secretary of public education shall determine the programs and the consequent  
18 number of students in elementary physical education that will be used to calculate the number of  
19 elementary physical education program units.

20 The general fund appropriation to the state equalization guarantee distribution contains sufficient  
21 funding to increase the school year by one instructional day. Prior to the approval of a school  
22 district's or charter school's budget, the secretary of public education shall verify that each school  
23 district or charter has provided for one additional instructional day above the 2007-2008 school year  
24 calendar.

25 For the 2008-2009 school year, the state equalization guarantee distribution contains sufficient

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 funding for school districts to implement a formula-based program for the start-up program. Those  
2 districts shall use current year membership in the calculation of program units for the new formula-based  
3 program.

4 The general fund appropriation to the state equalization guarantee distribution reflects the  
5 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that  
6 includes payments commonly known a “impact aid funds” pursuant to 20 USCA 7701 et seq., and formerly known  
7 as “PL874 funds”.

8 The general fund appropriation to the public school fund shall be reduced by the amounts transferred  
9 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act  
10 receipts otherwise unappropriated.

11 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2009 from  
12 appropriations made from the general fund shall revert to the general fund.

13 Performance measures:

- 14 (a) Outcome: Percent of elementary school students who achieve the No  
15 Child Left Behind Act annual measurable objective for  
16 proficiency or above on standards-based assessments in  
17 reading and language arts 63%
- 18 (b) Outcome: Percent of elementary school students who achieve the No  
19 Child Left Behind Act annual measurable objective for  
20 proficiency or above on standards-based assessments in  
21 mathematics 50%
- 22 (c) Outcome: Percent of middle school students who achieve the No Child  
23 Left Behind Act annual measurable objective for proficiency  
24 or above on standards-based assessments in reading and  
25 language arts 57%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of middle school students who achieve the No Child					
3 Left Behind Act annual measurable objective for proficiency					
4 or above on standards-based assessments in mathematics					41%
5 (e) Outcome:					
6 Percent of recent New Mexico high school graduates who take					
7 remedial courses in higher education at two-year and					
8 four-year schools					40%
9 (f) Outcome:					
10 Current year's cohort graduation rate using four-year					
11 cumulative method					80%
12 (g) Quality:					
13 Annual percent of core academic subjects taught by highly					
14 qualified teachers, kindergarten through twelfth grade					100%
15 (2) Transportation distribution:					
16 Appropriations:	111,275.3			111,275.3	
17 The general fund appropriation to the transportation distribution contains nine hundred eight thousand					
18 dollars (\$908,000) to provide an average two percent salary increase for transportation employees					
19 effective July 1, 2008.					
20 The general fund appropriation to the transportation distribution includes sufficient funds to					
21 provide an additional one percent average salary increase for transportation employees. The secretary of					
22 public education shall verify that school districts and charter schools have implemented an average two					
23 percent salary increase for these public school employees prior to the implementation of the additional					
24 one percent average salary increase for these employees.					
25 The general fund appropriation to the transportation distribution includes sufficient funding to					
provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	370.0				370.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Emergency supplemental	2,000.0				2,000.0
2 Any unexpended balance in the supplemental distributions of the public education department remaining at					
3 the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general					
4 fund.					
5 Subtotal	[2,503,627.2]	[750.0]			2,504,377.2
6 FEDERAL FLOW THROUGH:					
7 Appropriations:				438,387.0	438,387.0
8 Subtotal				[438,387.0]	438,387.0
9 INSTRUCTIONAL MATERIAL FUND:					
10 Appropriations:	37,720.0				37,720.0
11 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
12 (30 USCA 181, et seq.) receipts.					
13 Subtotal	[37,720.0]				37,720.0
14 EDUCATIONAL TECHNOLOGY FUND:					
15 Appropriations:	6,000.0				6,000.0
16 Subtotal	[6,000.0]				6,000.0
17 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
18 Appropriations:	2,500.0				2,500.0
19 Subtotal	[2,500.0]				2,500.0
20 SCHOOL LIBRARY MATERIAL FUND:					
21 Appropriations:	2,000.0				2,000.0
22 Subtotal	[2,000.0]				2,000.0
23 TEACHER PROFESSIONAL DEVELOPMENT FUND:					
24 Appropriations:	2,000.0				2,000.0
25 Subtotal	[2,000.0]				2,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INDIAN EDUCATION FUND:					
2 Appropriations:	2,500.0				2,500.0
3 The general fund appropriation to the public education department for the Indian Education Act includes					
4 five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support after-school					
5 and summer literacy block programs for students in kindergarten through eighth grade in schools with a					
6 high proportion of Native American students contingent on receipt of two hundred fifty thousand dollars					
7 (\$250,000) in matching funds from other than state sources no later than September 30, 2008.					
8 Subtotal	2,500.0				2,500.0
9 TOTAL PUBLIC SCHOOL SUPPORT	2,556,347.2	750.0		438,387.0	2,995,484.2
10 GRAND TOTAL FISCAL YEAR 2009					
11 APPROPRIATIONS	5,961,735.8	2,548,688.8	1,296,690.8	4,911,834.3	14,718,949.7
12 Section 5. SPECIAL APPROPRIATIONS.—The following amounts are appropriated from the general					
13 fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the					
14 appropriation may be expended in fiscal years 2008 and 2009. Unless otherwise indicated, any unexpended					
15 balance of the appropriations remaining at the end of fiscal year 2009 shall revert to the appropriate					
16 fund.					
17 (1) LEGISLATIVE COUNCIL SERVICE:	100.0				100.0
18 For a legislative history project.					
19 (2) SUPREME COURT:	555.4				555.4
20 For a fire suppression system.					
21 (3) SUPREME COURT:	5.0				5.0
22 To furnish the chambers of the newly elected justice.					
23 (4) ADMINISTRATIVE OFFICE OF					
24 THE COURTS:	75.0				75.0
25 For a Dona Ana county metro court study.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) ADMINISTRATIVE OFFICE OF					
2 THE COURTS:	100.0				100.0
3 For an independent staff study of the courts.					
4 (6) ADMINISTRATIVE OFFICE OF					
5 THE COURTS:	2,300.0				2,300.0
6 For infrastructure, vehicles, information technology and security equipment for state courts.					
7 (7) ADMINISTRATIVE OFFICE OF					
8 THE COURTS:		950.0			950.0
9 To implement video arraignment in magistrate courts.					
10 (8) SIXTH JUDICIAL DISTRICT ATTORNEY:		78.0			78.0
11 To replace vehicles, computers and printers.					
12 (9) TENTH JUDICIAL DISTRICT ATTORNEY:		133.6			133.6
13 To replace computers, printers, furniture and telephones.					
14 (10) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
15 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated					
16 from the general fund contained in Subsection 5 of Section 6 of Chapter 28 of Laws 2007 for repayment of					
17 the questioned costs resulting from the United States office of the inspector general audit of the					
18 southwest border prosecution initiative funds administered by the department of public safety is extended					
19 through fiscal year 2009 and reappropriated for information technology expenditures.					
20 (11) ATTORNEY GENERAL:					
21 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
22 from the general fund contained in Subsection 9 of Section 5 of Chapter 28 of Laws 2007 to support					
23 technical and legal work relating to interstate water conflicts is extended through fiscal year 2009.					
24 (12) TAXATION AND REVENUE					
25 DEPARTMENT:	1,000.0				1,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace imaging equipment, kiosks, and eye-testing machines.					
2 (13) TAXATION AND REVENUE DEPARTMENT:					
3 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
4 from the general fund contained in Subsection 13 of Section 5 of Chapter 109 of Laws 2006 as extended by					
5 Subsection 12 of Section 5 of Chapter 28 of Laws 2007 for equipment purchase and installation of a					
6 centralized system to issue drivers' licenses, vehicle titles and registrations and individual taxpayer					
7 identification number compliance is extended through fiscal year 2009.					
8 (14) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION:	75.0				75.0
10 For driving-while-intoxicated curriculum in schools.					
11 (15) DEPARTMENT OF FINANCE					
12 AND ADMINISTRATION:	1,000.0				1,000.0
13 For intrastate air service, contingent on a revenue guarantee contract with an airline.					
14 (16) DEPARTMENT OF FINANCE					
15 AND ADMINISTRATION:	400.0				400.0
16 For educational workshops and a decision support model for allocation of the Gila river.					
17 (17) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION:	200.0				200.0
19 For the office of education accountability to evaluate the kindergarten-three-plus and pre-kindergarten					
20 programs.					
21 (18) DEPARTMENT OF FINANCE					
22 AND ADMINISTRATION:	935.0				935.0
23 To develop a training model for financial transaction recording and reporting, including the payroll and					
24 human capital management modules of the statewide human resources, accounting and reporting system.					
25 (19) DEPARTMENT OF FINANCE					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND ADMINISTRATION:	300.0				300.0
2 To develop specialized geodatabases for census blocks and to implement these databases as a tool for					
3 state-level participation in the local update census addresses program.					
4 (20) RETIREE HEALTH CARE AUTHORITY:		190.0			190.0
5 To hire six temporary full-time-equivalent positions for six months and for equipment and training in the					
6 customer services program.					
7 (21) GENERAL SERVICES DEPARTMENT:	841.8				841.8
8 For one-year bridge funding for aviation services to transition to full enterprise revenue in fiscal year					
9 2010.					
10 (22) PUBLIC DEFENDER DEPARTMENT:					
11 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					
12 the general fund contained in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 as extended by					
13 Subsection 27 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 5 of Chapter					
14 109 of Laws 2006 as extended by Subsection 28 of Section 5 of Chapter 28 of Laws 2007 for defense of the					
15 Santa Rosa prison riot cases is extended through fiscal year 2009.					
16 (23) PUBLIC DEFENDER DEPARTMENT:					
17 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
18 general fund contained in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection					
19 26 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 26 of Section 5 of Chapter 28 of					
20 Laws 2007 for providing a fee structure for contracting representation of defendants in death penalty					
21 cases is extended through fiscal year 2009.					
22 (24) PUBLIC DEFENDER DEPARTMENT:					
23 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
24 general fund in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 27 of					
25 Section 5 of Chapter 28 of Laws 2007 for litigation expenses related to drug cartel case defense is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended through fiscal year 2009.					
2 (25) DEPARTMENT OF INFORMATION					
3 TECHNOLOGY:	2,555.0				2,555.0
4 For staffing and operation expenses for the New Mexico computing applications center.					
5 (26) PUBLIC EMPLOYEES RETIREMENT					
6 ASSOCIATION:		1,700.0			1,700.0
7 For software upgrades.					
8 (27) PUBLIC EMPLOYEES RETIREMENT					
9 ASSOCIATION:		230.0			230.0
10 To upgrade digital imaging capabilities.					
11 (28) STATE COMMISSION OF PUBLIC RECORDS:					
12 The period of time for expending the forty-five thousand dollars (\$45,000) appropriated from the general					
13 fund contained in Section 7 of Chapter 21 of Laws 2007 to prepare title abstracts of state-owned property					
14 located within former common lands of community land grants is extended through fiscal year 2009.					
15 (29) SECRETARY OF STATE:	3,000.0				3,000.0
16 For the 2008 general election.					
17 (30) BORDER AUTHORITY:	50.0				50.0
18 To update computer equipment, servers, and wiring at the new border authority building.					
19 (31) TOURISM DEPARTMENT:	500.0				500.0
20 For advertising and promotion of New Mexico.					
21 (32) TOURISM DEPARTMENT:	50.0				50.0
22 For title sponsorship of the New Mexico bowl.					
23 (33) ECONOMIC DEVELOPMENT					
24 DEPARTMENT:	100.0				100.0
25 For New Mexico community capital to enhance access to capital for underserved businesses.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (34) ECONOMIC DEVELOPMENT					
2 DEPARTMENT:	7,000.0				7,000.0
3 To the development training fund for the job training incentive program.					
4 (35) ECONOMIC DEVELOPMENT					
5 DEPARTMENT:	1,000.0				1,000.0
6 To the mainstreet capital outlay grant fund to provide low-cost financial assistance to owners of eligible					
7 properties for the redevelopment of central business districts statewide.					
8 (36) ECONOMIC DEVELOPMENT					
9 DEPARTMENT:					
10 Up to five hundred thousand dollars (\$500,000) is appropriated from the appropriation contingency fund for					
11 operations of the x-prize cup provided that Sierra county and Otero county have passed a regional					
12 spaceport gross receipts tax.					
13 (37) REGULATION AND LICENSING					
14 DEPARTMENT:	100.0				100.0
15 For the save smart energy conservation building program in the construction industries division.					
16 (38) PUBLIC REGULATION COMMISSION:	30.0				30.0
17 For a qwest performance assurance plan.					
18 (39) PUBLIC REGULATION COMMISSION:	800.0				800.0
19 For rental expenses at Marian hall.					
20 (40) PUBLIC REGULATION COMMISSION:					
21 The period of time for expending the two hundred forty-six thousand dollars (\$246,000) appropriated from					
22 the general fund and the fifty-three thousand five hundred dollars (\$53,500) appropriated from other state					
23 funds in Subsection 42 of Section 5 of Chapter 28 of Laws 2007 for enhancements to information technology					
24 systems, software and facilities, contingent on the information technology project plan being approved by					
25 the state chief information officer, is extended through fiscal year 2009.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (41) PUBLIC REGULATION COMMISSION:		50.0			50.0
2 To repair the firefighter training academy parking lot.					
3 (42) DEPARTMENT OF CULTURAL AFFAIRS:	250.0				250.0
4 For moving costs of the New Mexico history museum.					
5 (43) DEPARTMENT OF CULTURAL AFFAIRS:	100.0				100.0
6 For planning and implementation of centennial activities.					
7 (44) DEPARTMENT OF CULTURAL AFFAIRS:	350.0				350.0
8 To promote the museum of New Mexico's 100th anniversary and for marketing the opening of the New Mexico					
9 history museum.					
10 (45) DEPARTMENT OF GAME AND FISH:					
11 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
12 general fund in Subsection 50 of Section 5 of Chapter 28 of Laws 2007 for completion of a master plan for					
13 the Pecos canyon area in San Miguel, Santa Fe and Mora counties is extended through fiscal year 2009 and					
14 reappropriated for improvements of recreational facilities.					
15 (46) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
16 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
17 general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at					
18 Shakespeare ghost town state park as extended by Subsection 52 of Section 5 of Chapter 109 of Laws 2006 as					
19 extended by Subsection 51 of Section 5 of Chapter 28 of Laws 2007 for capital improvements or land					
20 acquisition at Pancho Villa, rockhound, city of rocks, or Percha state parks is extended through fiscal					
21 2009.					
22 (47) ENERGY, MINERALS AND NATURAL					
23 RESOURCES DEPARTMENT:	250.0				250.0
24 For the renewable energy transmission authority.					
25 (48) COMMISSIONER OF PUBLIC LANDS:		500.0			500.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the land stewardship program.					
2 (49) STATE ENGINEER:	300.0				300.0
3 To update the state water plan.					
4 (50) COMMISSION ON THE STATUS OF WOMEN:					
5 The period of time for expending the fourteen thousand dollars (\$14,000) appropriated from the general					
6 fund contained in Subsection 56 of Section 5 of Chapter 28 of Laws 2007 for the 2008 meeting of the					
7 national association of commissions for women is extended through fiscal year 2009.					
8 (51) AGING AND LONG-TERM SERVICES DEPARTMENT:					
9 Any unexpended balance remaining from the general fund appropriation made to the long-term services					
10 division of the aging and long-term services department in Section 4 of Chapter 28 of Laws 2007 for long-					
11 term brain injury waiver services shall not revert to the general fund but shall be deposited into the					
12 brain injury services fund and is appropriated to the long-term services division of the aging and long-					
13 term services department for the purposes specified in Section 24-1-24 NMSA 1978.					
14 (52) AGING AND LONG-TERM					
15 SERVICES DEPARTMENT:	100.0				100.0
16 To facilitate interest and start-up of micro boards supporting individuals with disabilities.					
17 (53) HUMAN SERVICES DEPARTMENT:					
18 The period of time for expending the four hundred two thousand five hundred dollars (\$402,500)					
19 appropriated from the general fund and the seven hundred twenty-eight thousand nine hundred dollars					
20 (\$728,900) in federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 for updates					
21 to information technology systems related to changes in the federal temporary assistance for needy					
22 families program is extended through fiscal year 2009.					
23 (54) HUMAN SERVICES DEPARTMENT:	2,000.0				2,000.0
24 For the low income home energy assistance program.					
25 (55) WORKFORCE SOLUTIONS DEPARTMENT:	800.0				800.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To fund operations as nonrecurring for two years until trust fund revenues materialize.					
2 (56) DEPARTMENT OF HEALTH:	375.0				375.0
3 To purchase analytical equipment to support driving-while-intoxicated and autopsy testing, environmental					
4 testing, and communicable disease outbreak detection.					
5 (57) DEPARTMENT OF ENVIRONMENT:					
6 The period of time for expending the two hundred ninety-five thousand dollars (\$295,000) appropriated from					
7 the general fund contained in Subsection 77 of Section 5 of Chapter 28 of Laws 2007 for the cleanup of the					
8 Terrero mine site for which the state of New Mexico is the responsible party is extended through fiscal					
9 year 2009.					
10 (58) DEPARTMENT OF ENVIRONMENT:	1,000.0				1,000.0
11 To fund the solid waste facility grant fund to help communities meet recycling and solid waste					
12 infrastructure needs statewide.					
13 (59) CHILDREN, YOUTH AND					
14 FAMILIES DEPARTMENT:	750.0				750.0
15 For implementation of the Missouri model for juveniles.					
16 (60) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
17 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general					
18 fund contained in Subsection 86 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 83 of					
19 Section 5 of Chapter 28 of Laws 2007 to match the Los Alamos national laboratory foundation home visiting					
20 efforts is extended through fiscal year 2009.					
21 (61) CORRECTIONS DEPARTMENT:	500.0				500.0
22 For equipment and security improvements at correctional facilities and probation and parole offices.					
23 (62) CORRECTIONS DEPARTMENT:	100.0				100.0
24 For kitchen equipment at correctional facilities.					
25 (63) CORRECTIONS DEPARTMENT:	150.0				150.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For purchase of modular units.					
2 (64) CORRECTIONS DEPARTMENT:	445.0				445.0
3 To purchase an emergency generator and to build a vehicle service bay with storage unit.					
4 (65) CORRECTIONS DEPARTMENT:					
5 The period of time for expending the seven hundred five thousand four hundred dollars (\$705,400)					
6 appropriated from the general fund contained in Subsection 86 of Section 5 of Chapter 28 of Laws 2007 for					
7 video conferencing telecommunications is extended through fiscal year 2009.					
8 (66) DEPARTMENT OF PUBLIC SAFETY:					
9 The period of time for expending the eight hundred fifty thousand dollars (\$850,000) appropriated from the					
10 general fund contained in Subsection 88 of Section 5 of Chapter 28 of Laws 2007 for rewiring of state					
11 police district offices statewide is extended through fiscal year 2009.					
12 (67) DEPARTMENT OF PUBLIC SAFETY:	1,000.0				1,000.0
13 To replace vehicles.					
14 (68) DEPARTMENT OF TRANSPORTATION:	19,577.9				19,577.9
15 To offset incurred oil and maintenance costs for all state road activities.					
16 (69) DEPARTMENT OF TRANSPORTATION:	25,000.0				25,000.0
17 To supplement the highway maintenance fund.					
18 (70) DEPARTMENT OF TRANSPORTATION:	2,400.0				2,400.0
19 To supplement in fiscal year 2009 the state road fund for highway maintenance activities statewide.					
20 (71) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
21 For assessment and test development.					
22 (72) PUBLIC EDUCATION DEPARTMENT:					
23 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
24 from the general fund contained in Subsection 102 of Section 5 of Chapter 28 of Laws 2007 for the eleventh					
25 grade exit examination is extended through fiscal year 2009. The appropriation is from the separate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining					
2 educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
3 (73) PUBLIC EDUCATION DEPARTMENT:					
4 Thirteen million dollars (\$13,000,000) is appropriated from the appropriation contingency fund to the					
5 public education department for the disbursement to districts for previous draws and balances to close out					
6 the federal fiscal year 2006 and federal fiscal year 2007 grants in fiscal years 2009 and 2010 contingent					
7 on review by the department of finance and administration and the legislative finance committee and					
8 approval by the board of finance.					
9 (74) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
10 For the disbursements to districts for previous draws and balances to close out the federal fiscal year					
11 2005 grants in fiscal years 2008 and 2009 contingent on review by the department of finance and					
12 administration and the legislative finance committee and approval by the board of finance.					
13 (75) PUBLIC EDUCATION DEPARTMENT:	5,000.0				5,000.0
14 For emergency support to school districts experiencing shortfalls in operating budgets in fiscal year					
15 2009.					
16 (76) PUBLIC EDUCATION DEPARTMENT:	400.0				400.0
17 For pre-kindergarten start-up costs.					
18 (77) PUBLIC EDUCATION DEPARTMENT:	200.0				200.0
19 For summer day camp in Santa Fe.					
20 (78) PUBLIC EDUCATION DEPARTMENT:	1,277.0				1,277.0
21 Eight hundred seventy-seven thousand dollars (\$877,000) for the student and teacher accountability					
22 reporting system hosting services and four hundred thousand dollars (\$400,000) for the operating budget					
23 management system hosting services at the department of information technology and help desk support.					
24 (79) HIGHER EDUCATION DEPARTMENT:	150.0				150.0
25 To provide resources for a square foot verification, to maintain the condition management estimation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 technology database resulting from the facilities condition index study and support a review formula					
2 funding of facilities.					
3 (80) HIGHER EDUCATION DEPARTMENT:	4,000.0				4,000.0
4 To the college affordability endowment fund. Prior to distribution, the higher education department shall					
5 require an accountability plan from higher education institutions.					
6 (81) HIGHER EDUCATION DEPARTMENT:	5,000.0				5,000.0
7 To the faculty endowment fund.					
8 (82) UNIVERSITY OF NEW MEXICO:	300.0				300.0
9 For the pediatric oncology program.					
10 (83) UNIVERSITY OF NEW MEXICO:	150.0				150.0
11 For a six- to nine-month long term substance abuse and alcohol treatment rehabilitation program at the					
12 westside correctional facility in Albuquerque in Bernalillo county. No more than five percent of the					
13 appropriation may be used for administration by the university.					
14 (84) UNIVERSITY OF NEW MEXICO:	1,472.0				1,472.0
15 To provide a one-time supplement for addressing the backlog of deferred maintenance at the university of					
16 New Mexico Taos campus.					
17 (85) UNIVERSITY OF NEW MEXICO:	355.0				355.0
18 To provide a one-time supplement for addressing the backlog of deferred maintenance at the university of					
19 New Mexico Valencia campus.					
20 (86) UNIVERSITY OF NEW MEXICO:	5,000.0				5,000.0
21 To purchase patient care equipment.					
22 (87) NEW MEXICO STATE UNIVERSITY:	300.0				300.0
23 To the New Mexico department of agriculture for the acequia and community ditch fund.					
24 (88) NEW MEXICO STATE UNIVERSITY:	180.0				180.0
25 To the New Mexico department of agriculture to migrate data from the mainframe to a server environment,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 complete the geographical information system database, hire one full-time-equivalent programmer and pay					
2 for server licensing agreements.					
3 (89) NEW MEXICO HIGHLANDS UNIVERSITY:	260.9				260.9
4 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
5 (90) WESTERN NEW MEXICO UNIVERSITY:	300.0				300.0
6 For the master in social work program.					
7 (91) WESTERN NEW MEXICO UNIVERSITY:	875.7				875.7
8 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
9 (92) EASTERN NEW MEXICO UNIVERSITY:	18.5				18.5
10 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
11 (93) EASTERN NEW MEXICO UNIVERSITY:	446.3				446.3
12 To provide a one-time supplement for addressing the backlog of deferred maintenance at the eastern New					
13 Mexico university Roswell campus.					
14 (94) EASTERN NEW MEXICO UNIVERSITY:	75.3				75.3
15 To provide a one-time supplement for addressing the backlog of deferred maintenance at the eastern New					
16 Mexico university Ruidoso campus.					
17 (95) NEW MEXICO INSTITUTE OF					
18 MINING AND TECHNOLOGY:	250.0				250.0
19 For the geophysical research center.					
20 (96) NEW MEXICO INSTITUTE OF					
21 MINING AND TECHNOLOGY:	79.8				79.8
22 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
23 (97) NORTHERN NEW MEXICO COLLEGE:	900.0				900.0
24 For start-up funding for new degree programs.					
25 (98) NORTHERN NEW MEXICO COLLEGE:	91.2				91.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
2 (99) SANTA FE COMMUNITY COLLEGE:	782.8				782.8
3 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
4 (100) LUNA COMMUNITY COLLEGE:	728.7				728.7
5 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
6 (101) MESALANDS COMMUNITY COLLEGE:	56.9				56.9
7 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
8 (102) SAN JUAN COLLEGE:	362.3				362.3
9 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
10 (103) CLOVIS COMMUNITY COLLEGE:	97.9				97.9
11 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
12 (104) NEW MEXICO MILITARY INSTITUTE:	247.0				247.0
13 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
14 (105) NEW MEXICO SCHOOL FOR THE DEAF:	345.0				345.0
15 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
16 (106) DRINKING WATER STATE					
17 REVOLVING LOAN FUND:	1,000.0				1,000.0
18 To the drinking water state revolving loan fund for matching funds for federal Safe Drinking Water Act of					
19 1974 projects and to carry out the purposes of the Drinking Water State Revolving Loan Fund Act.					
20 TOTAL SPECIAL APPROPRIATIONS	115,222.4	3,831.6			119,054.0

21 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**—The following amounts are appropriated from  
 22 the general fund, or other funds as indicated, for expenditure in fiscal year 2008 for the purposes  
 23 specified. Disbursement of these amounts shall be subject to certification by the agency to the  
 24 department of finance and administration and the legislative finance committee that no other funds are  
 25 available in fiscal year 2008 for the purpose specified and approval by the department of finance and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration. Any unexpended balances remaining at the end of fiscal year 2008 shall revert to the					
2 appropriate fund.					
3 (1) SUPREME COURT:	10.0				10.0
4 For transcription of recorded criminal cases.					
5 (2) ADMINISTRATIVE OFFICE					
6 OF THE COURTS:	489.0				489.0
7 For expenses incurred in fiscal year 2007 in the jury and witness program.					
8 (3) ADMINISTRATIVE OFFICE					
9 OF THE COURTS:	300.0				300.0
10 For juror and interpreter payments.					
11 (4) ADMINISTRATIVE OFFICE					
12 OF THE COURTS:	150.0				150.0
13 To increase the court-appointed attorney fund.					
14 (5) SUPREME COURT BUILDING					
15 COMMISSION:	10.6				10.6
16 For repairs and equipment.					
17 (6) SECOND JUDICIAL					
18 DISTRICT ATTORNEY:	140.0				140.0
19 For salary and benefits of four full-time-equivalent positions in the domestic violence project unit.					
20 (7) EIGHTH JUDICIAL					
21 DISTRICT ATTORNEY:	2.6				2.6
22 To pay for a shortfall in public employees retirement contributions.					
23 (8) DEPARTMENT OF INFORMATION					
24 TECHNOLOGY:	900.0				900.0
25 To restore fund balance for payment of a federal claim for information service division over charges.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) DEPARTMENT OF INFORMATION					
2 TECHNOLOGY:	2,800.0				2,800.0
3 For payment to the federal government for over-charged information technology services, contingent on the					
4 department of information technology certifying to the department of finance and administration and the					
5 legislative finance committee that an adverse decision against the state has been made in the court case					
6 of New Mexico department of information technology v U.S. department of health and human services and					
7 Michael O'Leavitt in federal district court.					
8 (10) PUBLIC EMPLOYEES RETIREMENT					
9 ASSOCIATION:		4,902.6			4,902.6
10 To pay fiscal year 2007 fourth quarter invoices for investment managers.					
11 (11) SECRETARY OF STATE:	500.0				500.0
12 For 2008 primary election costs.					
13 (12) BOARD OF EXAMINERS FOR					
14 ARCHITECTS:		5.4			5.4
15 For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					
16 (13) BOARD OF NURSING:		12.2			12.2
17 For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					
18 (14) NEW MEXICO LIVESTOCK BOARD:		91.6			91.6
19 For a shortfall due to loss of federal co-operative matching funds.					
20 (15) NEW MEXICO LIVESTOCK BOARD:		121.0			121.0
21 For replacement of federal funds in the meat inspection program.					
22 (16) NEW MEXICO LIVESTOCK BOARD:	125.0				125.0
23 To replace federal funds for state veterinarians to address animal disease issues.					
24 (17) HUMAN SERVICES DEPARTMENT:	14,500.0		27,000.0		41,500.0
25 For additional caseloads in medicaid.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (18) HUMAN SERVICES DEPARTMENT:	957.6			1,436.4	2,394.0
2 For information technology charges in the income support division.					
3 (19) WORKFORCE SOLUTIONS DEPARTMENT:	300.0				300.0
4 For compensation increases which exceed appropriations in the General Appropriation Act of 2007.					
5 (20) DEPARTMENT OF HEALTH:	500.0				500.0
6 For receivership expenses.					
7 (21) DEPARTMENT OF HEALTH:	750.0				750.0
8 For shortfalls at the Los Lunas Community program for special needs developmentally disabled individuals.					
9 (22) DEPARTMENT OF HEALTH:	200.0				200.0
10 To increase the number of licensing surveys conducted in health care facilities.					
11 (23) VETERANS' SERVICE DEPARTMENT:	150.0				150.0
12 For services to homeless veterans.					
13 (24) CHILDREN, YOUTH AND					
14 FAMILIES DEPARTMENT:	997.9				997.9
15 For costs associated with federal audit of the Title IV-E university stipend program.					
16 (25) CHILDREN, YOUTH AND					
17 FAMILIES DEPARTMENT:	1,994.0				1,994.0
18 For shortfalls and special needs in the protective services and juvenile justice services programs.					
19 (26) DEPARTMENT OF PUBLIC SAFETY:	1,000.0				1,000.0
20 For fuel for the state police fleet.					
21 (27) PUBLIC EDUCATION DEPARTMENT:	62.0				62.0
22 For information service division and motor pool charges incurred in fiscal year 2007.					
23 (28) PUBLIC SCHOOL SUPPORT:	1,200.0				1,200.0
24 For fuel for public school buses.					
25 TOTAL SUPPLEMENTAL AND					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 DEFICIENCY APPROPRIATIONS 28,038.7 5,132.8 28,436.4 61,607.9

2 Section 7. DATA PROCESSING APPROPRIATIONS.—The following amounts are appropriated from the general  
3 fund, or other funds as indicated, for the purposes specified. The appropriation may be expended in  
4 fiscal years 2008, 2009 and 2010. Any unexpended balances remaining at the end of fiscal year 2010 shall  
5 revert to the general fund or other funds as appropriate. For executive branch agencies, the department  
6 of finance and administration shall allocate amounts from the general fund for the purposes specified upon  
7 receiving certification and supporting documentation from the state chief information officer that  
8 indicates compliance with the information technology commission project certification process. For the  
9 judicial branch, the general fund for the purposes specified upon receiving certification and supporting  
10 documentation from the judicial information systems council certifying compliance with the judicial  
11 certification process. For executive branch agencies, all hardware and software purchases funded through  
12 appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing  
13 led by the state chief information officer and state purchasing division to achieve economies of scale and  
14 to provide the state with the best unit price.

15 (1) LEGISLATIVE FINANCE COMMITTEE: 250.0 250.0

16 For business process analysis, needs assessment and gap analysis of the statewide human resource,  
17 accounting and management reporting system functionality for capital projects, budget preparation and  
18 interface for preparation of the General Appropriation Act.

19 (2) ADMINISTRATIVE OFFICE OF THE COURTS:

20 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the  
21 computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 109 of Laws 2006 as  
22 extended by Subsection 1 of Section 7 of Chapter 28 of Laws 2007 to conduct a needs assessment and  
23 document business requirements for an integrated and consolidated case management system, including system  
24 interface specifications to allow for integration of existing and future electronic document management  
25 and electronic filing system for all court levels, and for a proof of concept to determine future

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 direction is granted a final extension through fiscal year 2010. The period of time for expending the six  
2 million dollars (\$6,000,000) appropriated from the computer systems enhancement fund contained in  
3 Subsection 2 of Section 7 of Chapter 28 of Laws 2007 to replace the case management system with an  
4 integrated and consolidated commercial off-the-shelf case management system for all court levels,  
5 including interfacing with the electronic document management and electronic filing is extended through  
6 fiscal year 2010.

7 (3) ADMINISTRATIVE OFFICE

8 OF THE COURTS: 2,000.0 2,000.0

9 To include the Bernalillo county metropolitan court in the implementation of the statewide integrated and  
10 consolidated case management system with electronic document management and electronic filing  
11 capabilities.

12 (4) ADMINISTRATIVE OFFICE OF THE COURTS:

13 The period of time for expending the one million six hundred thousand dollars (\$1,600,000) appropriated  
14 from the computer systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 28 of Laws  
15 2007 to complete the implementation of electronic document management at the second judicial district  
16 court and to begin implementation at the thirteenth judicial district court is extended through fiscal  
17 year 2010.

18 (5) TAXATION AND REVENUE

19 DEPARTMENT: 300.0 300.0

20 To convert the integrated database management system to database 2.

21 (6) TAXATION AND REVENUE

22 DEPARTMENT: 4,120.0 4,120.0

23 To begin the replacement of the common business oriented language-based motor vehicle driver system.

24 (7) TAXATION AND REVENUE

25 DEPARTMENT:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
2 systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 109 of Laws 2006 as extended by					
3 Subsection 6 of Section 7 of Chapter 28 of Laws 2007 to address network and security deficiencies					
4 identified in the motor vehicle system needs assessment is granted a final extension through fiscal year					
5 2010. All improvements shall provide a basis for any replacement system identified at the conclusion of					
6 the previously funded needs assessment.					
7 (8) TAXATION AND REVENUE					
8 DEPARTMENT:	667.0	333.0		1,000.0	
9 To begin replacement of the oil and natural gas accounting and reporting database with commercial off-the-					
10 shelf solutions. The other state funds appropriation is from the state lands maintenance fund.					
11 (9) TAXATION AND REVENUE					
12 DEPARTMENT:					
13 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
14 computer systems enhancement fund contained in Subsection 7 of Section 7 of Chapter 28 of Laws 2007 to					
15 plan the replacement of the oil and natural gas accounting revenue database, including due diligence					
16 visits to other locations, is extended through fiscal year 2010.					
17 (10) TAXATION AND REVENUE					
18 DEPARTMENT:		2,752.5		2,752.5	
19 To implement point-of-sale at all motor vehicle offices. The appropriation is from motor vehicle division					
20 cash balances.					
21 (11) DEPARTMENT OF FINANCE					
22 AND ADMINISTRATION:	1,540.0	500.0		2,040.0	
23 For the statewide human resource, accounting and management reporting system as follows: two hundred forty					
24 thousand dollars (\$240,000) to configure the system to allow the state treasurer to calculate daily					
25 interest on self-earning accounts and to interface with its investment system; five hundred thousand					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$500,000) for strategic sourcing and electronic procurement configuration for the general					
2 services department purchasing division; eight hundred thousand dollars (\$800,000) to implement and					
3 interface a standard timekeeping system at all department of health facilities; and five hundred thousand					
4 dollars (\$500,000) from the computer systems enhancement fund for a data warehouse that will allow access					
5 to non-confidential data for analytical purposes.					
6 (12) RETIREE HEALTH CARE					
7 AUTHORITY:		500.0			500.0
8 To plan and select a commercial off-the-shelf replacement system for retiree health care benefits and					
9 reengineer business processes, if necessary, contingent on the department of information technology					
10 providing technical and project management assistance.					
11 (13) GENERAL SERVICES DEPARTMENT:					
12 The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated					
13 from the risk management fund contained in Subsection 8 of Section 7 of Chapter 28 of Laws 2007 to replace					
14 the claims management system, implement a medical benefits data warehouse and plan and implement					
15 enterprise content management is extended through fiscal year 2010.					
16 (14) DEPARTMENT OF INFORMATION					
17 TECHNOLOGY:	250.0				250.0
18 For an assessment and feasibility study for redundancy of the most critical information technology-based					
19 services and applications.					
20 (15) DEPARTMENT OF INFORMATION TECHNOLOGY:					
21 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
22 from the computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 28 of Laws					
23 2007 to implement a trusted state network to authenticate users is extended through fiscal year 2010.					
24 (16) DEPARTMENT OF INFORMATION TECHNOLOGY:					
25 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 28 of Laws 2007 to continue  
2 the analog-to-digital microwave tower constructions and necessary upgrades in the remaining parts of the  
3 state is extended through fiscal year 2010. The department of information technology shall provide monthly  
4 status reports to the legislative finance committee, the department of finance and administration and the  
5 information technology commission. The period of time for expending the four million eight hundred  
6 thousand dollars (\$4,800,000) appropriated from the computer systems enhancement fund contained in  
7 Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 11 of Section 7 of Chapter  
8 28 of Laws 2007 to continue telecommunication infrastructure in the southeast quadrant of New Mexico is  
9 granted a final extension through fiscal year 2010. The bandwidth shall be of sufficient capacity to  
10 accommodate distance education, telehealth services and corrections department needs. The department of  
11 information technology shall serve as lead agency for this project. Funding is contingent on submission  
12 of a telecommunications architecture plan by the department of information technology to the information  
13 technology commission, information technology oversight committee, legislative finance committee and  
14 department of finance and administration. The telecommunications architecture plan shall be in accordance  
15 with the state information architecture, information technology consolidation plan and enterprisewide  
16 information security program and shall be approved by the information technology commission. The  
17 telecommunications architecture plan shall include a cost and savings analysis by agency. The state-owned  
18 digital microwave telecommunications system shall be used at all possible locations to enhance statewide  
19 telecommunications and leverage state-owned resources without incurring additional costs. The department  
20 of information technology shall provide monthly, written status reports to the legislative finance  
21 committee, the department of finance and administration and the information technology commission. Funds  
22 for this appropriation shall not be used to pay for contracted consultant services and shall be limited to  
23 the purchase of telecommunications circuits and related hardware and software in accordance with the  
24 telecommunications architecture plan.  
25 (17) STATE COMMISSION OF

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC RECORDS:	150.0				150.0
2 To implement a commercial off-the-shelf centralized records repository system with assistance from the					
3 department of information technology.					
4 (18) SECRETARY OF STATE:	176.5				176.5
5 To enhance the secretary of state knowledgebase campaign reporting system to include records management,					
6 area code changes, and Help America Vote Act voter identification requirements.					
7 (19) SECRETARY OF STATE:					
8 The period of time for expending the one hundred twelve thousand dollars (\$112,000) appropriated from the					
9 computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 33 of Laws 2005 as					
10 extended by Subsection 11 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 14 of Section					
11 7 of Chapter 28 of Laws 2007 to complete the implementation of trademark, agricultural lien and campaign					
12 reporting modules of the secretary of state knowledgebase application is granted a final extension through					
13 fiscal year 2010.					
14 (20) SECRETARY OF STATE:	150.0				150.0
15 To implement upgrades to the voter registration election management system for political finance					
16 reporting.					
17 (21) REGULATION AND LICENSING DEPARTMENT:					
18 The period of time for expending the one hundred seventeen thousand four hundred dollars (\$117,400)					
19 appropriated from the real estate commission fund contained in Subsection 15 of Section 7 of Chapter 28 of					
20 Laws 2007 to upgrade license 2000 for real estate commission needs is extended through fiscal year 2010.					
21 (22) REGULATION AND LICENSING					
22 DEPARTMENT:	138.5	46.2			184.7
23 To provide wireless inspection capabilities that will interface with license 2000. The appropriation is					
24 proportionately from the general, barbers and cosmetologists, pharmacy, private investigator and					
25 polygrapher, and thanatopractice license funds.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (23) DEPARTMENT OF CULTURAL AFFAIRS:	560.0				560.0
2 To migrate the New Mexico cultural information system to newer technology.					
3 (24) STATE ENGINEER:	200.0				200.0
4 To complete development and implementation of the data extract, transform and load tools and processes to					
5 allow data exchange between the water rights adjudication tracking system and the waters administration					
6 technical engineering resource system.					
7 (25) AGING AND LONG-TERM SERVICES DEPARTMENT:					
8 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
9 computer systems enhancement fund contained in Subsection 17 of Section 7 of Chapter 28 of Laws 2007 to					
10 implement an adult protective services system is extended through fiscal year 2010.					
11 (26) HUMAN SERVICES DEPARTMENT:					
12 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated					
13 from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal					
14 funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of					
15 Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 7 of Chapter 109 of Laws 2006					
16 as extended by Subsection 18 of Section 7 of Chapter 28 of Laws 2007 for implementing a multi-agency					
17 system for imaging and archiving documents electronically to improve access, integration and accuracy of					
18 information is granted a final extension through fiscal year 2010. The human services department shall					
19 serve as lead agency using a multi-agency steering committee composed of, at a minimum, the state					
20 commission of public records and the taxation and revenue department. The portion of this appropriation					
21 related to the human services department is contingent on receiving written approval from the federal					
22 funding agency.					
23 (27) HUMAN SERVICES DEPARTMENT:					
24 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
25 systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 to consolidate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 eligibility determination across state agencies, including screening, intake, application processing,  
2 assessment, scheduling and referrals is extended through fiscal year 2010.

3 (28) HUMAN SERVICES DEPARTMENT:

4 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated  
5 from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000)  
6 in federal funds contained in Subsection 21 of Section 7 of Chapter 28 of Laws 2007 to continue the  
7 replacement of the income support division computer system is extended through fiscal year 2010. The  
8 period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems  
9 enhancement fund and the six million two hundred thousand dollars (\$6,200,000) in federal funds contained  
10 in Subsection 16 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 17 of Section 7 of  
11 Chapter 109 of Laws 2006 as extended by Subsection 22 of Section 7 of Chapter 28 of Laws 2007 to convert  
12 the current human services systems into the layered structure specified in the social services  
13 architecture plan is granted a final extension through fiscal year 2010. This appropriation includes two  
14 term full-time-equivalent positions. This appropriation is contingent on a written and approved social  
15 services architecture plan and a federally approved advance planning document.

16 (29) DEPARTMENT OF HEALTH: 550.0 550.0

17 For continued implementation of electronic medical records and health information exchange to be allocated  
18 to the development of the collaborative clinical hub and to expand clinical sites contingent on a dollar-  
19 for-dollar match by the health information exchange collaborative. Release of funds is contingent on the  
20 department of health submitting a written business plan to the department of information technology for  
21 approval.

22 (30) DEPARTMENT OF HEALTH:

23 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer  
24 systems enhancement fund and the nine hundred thousand dollars (\$900,000) in federal funds contained in  
25 Subsection 23 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 20 of Section 7 of Chapter

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 109 of Laws 2006 as extended by Subsection 25 of Section 7 of Chapter 28 of Laws 2007 to implement a  
2 single, integrated laboratory information management system is granted a final extension through fiscal  
3 year 2010. This appropriation is contingent on a written and approved social services architecture plan.  
4 (31) CORRECTIONS DEPARTMENT:  
5 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the  
6 computer systems enhancement fund contained in Subsection 24 of Section 7 of Chapter 109 of Laws 2006 as  
7 extended by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to convert and customize the booking  
8 module into tiers two and three is granted a final extension through fiscal year 2010 and reappropriated  
9 for enhancements to the criminal management information system. The period of time for expending the four  
10 hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in  
11 Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of  
12 Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006 as extended  
13 by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to transition the criminal management information  
14 system to a web-based application developed through the national consortium of offender management systems  
15 is granted a final extension through fiscal year 2010. The system shall be designed to improve data  
16 collection, viewing and use by department constituents and other public safety, judicial and law  
17 enforcement entities. Funds from this appropriation shall be used to ensure knowledge transfer from the  
18 software vendor to the corrections department to enable internal state support of this application system  
19 in the future. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated  
20 from the computer systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws  
21 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of  
22 Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006  
23 as extended by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to implement modifications to the  
24 current criminal management information system is granted a final extension through fiscal year 2010.  
25 System modifications accomplished with this appropriation extension shall be developed in such a manner as

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 to ensure they are converted to the newly planned system at no additional development cost.  
2 (32) DEPARTMENT OF PUBLIC SAFETY:  
3 The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated  
4 from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws  
5 2005 as extended by Subsection 25 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 28 of  
6 Section 7 of Chapter 28 of Laws 2007 to implement an automated fingerprint imaging system and to replace  
7 the interim distributed imaging system is granted a final extension through fiscal year 2010. This  
8 appropriation is contingent on the department of public safety first publishing a plan to use fee revenue  
9 to resolve the backlog of paper forms.  
10 (33) DEPARTMENT OF PUBLIC SAFETY:  
11 The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer  
12 systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 28 of Laws 2007 to replace the  
13 system that centrally captures criminal information, provides access to federal bureau of investigation  
14 files and provides law enforcement agencies with the ability to communicate with each other using a  
15 commercial off-the-shelf solution is extended through fiscal year 2010.  
16 (34) PUBLIC EDUCATION DEPARTMENT:  
17 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated  
18 from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 28 of Laws  
19 2007 to continue implementation of the student and teacher accountability reporting system is extended  
20 through fiscal year 2010. The appropriation is from the appropriation contingency fund dedicated for the  
21 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws  
22 2004. The appropriation is contingent on the public education department reengineering its business  
23 processes before proceeding and expending additional funds and on the public education department  
24 developing and enforcing reporting compliance. The public education department shall provide written  
25 monthly status reports to the legislative finance committee and the state chief information officer.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 (35) PUBLIC EDUCATION DEPARTMENT: 1,650.0 1,650.0  
2 For the implementation of the student and teacher accountability reporting system educational interface  
3 and enhanced data collection and reporting. The appropriation is from the appropriation contingency fund  
4 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of  
5 Chapter 114 of Laws 2004. The appropriation is contingent upon the public education department  
6 reengineering its business processes before proceeding and expending additional funds, developing and  
7 enforcing reporting compliance and moving two term full-time-equivalent positions paid from non-recurring  
8 funds to permanent full-time-equivalent positions in the base budget. The public education department  
9 shall provide monthly status reports to the legislative finance committee and the chief information  
10 officer.  
11 (36) HIGHER EDUCATION DEPARTMENT:  
12 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer  
13 systems enhancement fund contained in Subsection 33 of Section 7 of Chapter 28 of Laws 2007 to consolidate  
14 banner licenses at all institutions of higher education is extended through fiscal year 2010 and  
15 reappropriated to bring all institutions of higher education to version 7 of the banner enterprise  
16 resource planning system and to prepare a plan to share student data between higher education institutions  
17 and the student and teacher accountability reporting system in the public education department.  
18 (37) HIGHER EDUCATION DEPARTMENT:  
19 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated  
20 from the computer systems enhancement fund contained in Subsection 34 of Section 7 of Chapter 28 of Laws  
21 2007 to implement the innovative digital educational and learning system for public and higher education,  
22 including partnering with regional education cooperatives and institutions of higher learning that already  
23 provide some form of distance learning, is extended through fiscal year 2010. The appropriation is  
24 contingent on completion of a statewide cyber academy and distance learning plan before services are  
25 initiated. The higher education department shall provide monthly progress status reports, including funds

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 expended, milestones achieved, number and location of distance learning sites and students served, to the  
2 legislative finance committee, the legislative education study committee and the office of the chief  
3 information officer.

4 TOTAL DATA PROCESSING APPROPRIATIONS 12,702.0 4,131.7 16,833.7

5 Section 8. COMPENSATION APPROPRIATIONS.--

6 A. Eighteen million nine hundred forty-four thousand five hundred dollars (\$18,944,500) is  
7 appropriated from the general fund to the department of finance and administration for expenditure in  
8 fiscal year 2009 to provide salary increases to employees in budgeted positions who have completed their  
9 probationary period subject to satisfactory or better job performance. The salary increases shall be  
10 effective July 1, 2008, and distributed as follows:

11 (1) five hundred sixty-four thousand four hundred dollars (\$564,400) to provide the  
12 justices of the supreme court; the chief justice of the supreme court; the chief judge of the court of  
13 appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; child  
14 support hearing officers; and special commissioners a salary increase of two and four-tenths percent;

15 (2) one million nine hundred forty-one thousand seven hundred dollars (\$1,941,700) to  
16 provide all judicial permanent employees, other than employees whose salaries are set by statute, with an  
17 average two and four tenths percent salary increase based on employee job performance as determined by the  
18 administrative office of the courts;

19 (3) forty-three thousand four hundred dollars (\$43,400) to provide the district attorneys  
20 a salary increase of two and four-tenths percent;

21 (4) one million four thousand one hundred dollars (\$1,004,100) to provide all district  
22 attorney permanent employees, other than elected district attorneys, with a two and four-tenths percent  
23 salary increase based on employee job performance as determined by the administrative office of the  
24 district attorneys.

25 (5) twelve million eight hundred thirty-three thousand dollars (\$12,833,000) to provide

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 incumbents in agencies governed by the Personnel Act, other than commissioned officers of the department  
2 of public safety, with a two and four-tenths percent salary increase based on employee job performance as  
3 determined by the personnel board.

4 (6) one million one hundred fifty-four thousand eight hundred dollars (\$1,154,800) to  
5 provide executive exempt employees, including attorney general employees and workers' compensation judges,  
6 with an average two and four tenths percent salary increase;

7 (7) nine hundred eighteen thousand eight hundred dollars (\$918,800) to provide all  
8 commissioned officers of the department of public safety with an average two and four-tenths percent  
9 salary increase in accordance with the New Mexico state police career pay system and the Personnel Act as  
10 determined by the secretary for the department of public safety and the state personnel board. In lieu of  
11 the probationary requirements of Subsection A, commissioned officers of the New Mexico state police of the  
12 department of public safety who have completed one year of continuous service subject to satisfactory or  
13 better performance are eligible for the salary increase in accordance with the New Mexico state police  
14 career system;

15 (8) one hundred sixty-two thousand five hundred dollars (\$162,500) to provide teachers in  
16 the department of health, corrections department, and children, youth and families department with a  
17 salary increase of two and four-tenths percent;

18 (9) three hundred twenty-one thousand eight hundred dollars (\$321,800) to provide  
19 permanent legislative employees, including permanent employees of the legislative council service,  
20 legislative finance committee, legislative education study committee, legislative building service, the  
21 house and senate, house and senate chief clerks' offices and house and senate leadership, with an average  
22 salary increase of two and four-tenths percent.

23 B. The following amounts are appropriated from the general fund to the higher education  
24 department for expenditure in fiscal year 2008 and the compensation shall be effective July 1, 2008:

25 (1) sixteen million nine hundred thirty-four thousand four hundred dollars (\$16,934,400)

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 to provide faculty and staff of four- and two-year post-secondary education institutions with an average  
2 two percent compensation increase; and

3 (2) six million three hundred fifty thousand four hundred dollars (\$6,350,400) to provide  
4 a three-fourths percent in the employer contribution to the educational retirement fund.

5 C. Three million two hundred eighty-five thousand seven hundred dollars (\$3,285,700) is  
6 appropriated from the general fund for expenditure in fiscal year 2009 to provide for a two-tenths percent  
7 increase in the employer contribution rate to the retiree health care fund. The appropriation is  
8 contingent on enactment of Senate Bill 67 or similar legislation of the second session of the forty-eighth  
9 legislature. This appropriation shall be distributed as follows:

10 (1) one million five hundred ninety-two thousand three hundred dollars (\$1,592,300) to  
11 the department of finance and administration for expenditure in fiscal year 2009 for employees in budgeted  
12 positions;

13 (2) one million six hundred ninety-three thousand four hundred dollars (\$1,693,400) to  
14 the higher education department for expenditure in fiscal year 2009 for employees in budgeted positions.

15 D. The department of finance and administration shall distribute a sufficient amount to each  
16 agency to provide the appropriate increase for those employees whose salaries are received as a result of  
17 the general fund appropriations in the General Appropriation Act of 2008. Any unexpended balance  
18 remaining at the end of fiscal year 2009 shall revert to the general fund.

19 E. For those state employees whose salaries are referenced in or received as a result of  
20 nongeneral fund appropriations in the General Appropriation Act of 2008, the department of finance and  
21 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
22 the salary increases equivalent to those provided for in this section, and such amounts are appropriated  
23 for expenditure in fiscal year 2009. Any unexpended balance remaining at the end of fiscal year 2009 shall  
24 revert to the appropriate fund.

25 Section 9. **ADDITIONAL FISCAL YEAR 2008 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2008,

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
2 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
3 Act of 2007:

4 A. the first judicial district court may request budget increases from internal service  
5 funds/interagency transfers from revenue derived from duplication fees up to twenty-five thousand dollars  
6 (\$25,000);

7 B. the second judicial district court may request budget increases from internal service  
8 funds/interagency transfers and other state funds up to three hundred thousand dollars (\$300,000) for pre-  
9 trial services;

10 C. the fourth judicial district court may request budget increases from internal service  
11 funds/interagency transfers and other state funds up to twenty thousand dollars (\$20,000) from reimbursed  
12 expenses from revenue derived from duplication fees;

13 D. the ninth judicial district court may request budget increases from internal service  
14 funds/interagency transfers and other state funds up to fifteen thousand dollars (\$15,000) from reimbursed  
15 expenses;

16 E. the tenth judicial district court may request budget transfers to and from the other  
17 financing uses category and may request budget increases from internal service funds/interagency transfers  
18 and other state funds from revenue derived from duplication fees;

19 F. the Bernalillo county metropolitan court may request budget increases from other state  
20 funds up to fifty thousand dollars (\$50,000) for operating and maintaining the parking facility;

21 G. the legal services program of the attorney general may request budget increases from other  
22 state funds up to four hundred fifty thousand dollars (\$450,000) to provide consumer protection, education  
23 and alert programs, provided that the revenue expended shall be solely from settlement funds that  
24 authorize consumer uses;

25 H. the program support program of the taxation and revenue department may request budget

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 increases from other state funds up to one hundred thousand dollars (\$100,000) for operational shortfalls;  
2 and the compliance enforcement program may request budget transfers from the other financing uses category  
3 to any other category up to ninety-six thousand three hundred dollars (\$96,300);  
4 I. the program support program of the general services department may request budget increases  
5 from internal service funds/interagency transfers up to four hundred fifty thousand nine hundred dollars  
6 (\$450,900) for program shortfalls;  
7 J. the enterprise operations program of the department of information technology may request  
8 budget increases from internal service funds/interagency transfers up to three million dollars  
9 (\$3,000,000) for enterprise equipment needs to ensure state business enterprise continuity;  
10 K. the secretary of state may request budget increases from internal service funds/interagency  
11 transfers from the children, youth and families department up to one hundred thousand dollars (\$100,000)  
12 for implementation of a substitute address program and may request internal service funds/interagency  
13 transfers from the tax administration fund up to one million two hundred thousand dollars (\$1,200,000) for  
14 the public financing of qualified campaigns;  
15 L. the insurance operations program of public regulation commission may request budget  
16 increases from internal service funds/interagency transfers from the insurance operations fund not to  
17 exceed three hundred thousand dollars (\$300,000) and may request budget increases from internal service  
18 funds/interagency transfers from the title insurance maintenance assessment fund up to forty thousand  
19 dollars (\$40,000) to finance personal services and employee benefits shortfalls in the title insurance  
20 bureau;  
21 M. the department of cultural affairs may request budget increases from internal service  
22 funds/interagency transfers and other state funds up to three hundred fifty-six thousand five hundred  
23 dollars (\$356,500);  
24 N. the livestock board may request program transfers between the livestock inspection and meat  
25 inspection programs and may request budget increases up to one hundred thousand dollars (\$100,000) from

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

- 1 other state funds;
- 2 O. the department of game and fish may request budget transfers between programs up to two  
3 hundred fifty thousand dollars (\$250,000) and may request budget increases from other state funds up to  
4 seven hundred thousand dollars (\$700,000) from the Sikes Act fund for habitat improvement projects;
- 5 P. the renewable energy and energy efficiency program of the energy, minerals and natural  
6 resources department may request budget increases from internal service funds/interagency transfers up to  
7 five hundred thousand dollars (\$500,000) and the program support program may request budget increases from  
8 internal service funds/interagency transfers up to one hundred fifty thousand dollars (\$150,000) for  
9 operational shortfalls;
- 10 Q. the organic commodity commission may request budget increases from internal service  
11 funds/interagency transfers up to fourteen thousand dollars (\$14,000) for training inspections and  
12 consumer outreach and client assistance;
- 13 R. the long-term services program of the aging and long-term services department may request  
14 budget increases from internal service funds/interagency transfers from the governor's commission on  
15 disability up to fifteen thousand dollars (\$15,000) for the gap program;
- 16 S. the human services department may request budget increases from internal service  
17 funds/interagency transfers not to exceed seven hundred fifty thousand dollars (\$750,000) to provide food  
18 assistance and food distribution;
- 19 T. the workforce solutions department may request program transfers if the cumulative effect  
20 of a requested program transfer, together with all program transfers previously requested and approved  
21 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program  
22 from all funding sources, including Reed Act, by more than ten percent;
- 23 U. The health certification, licensing and oversight program of the department of health may  
24 request budget increases from other state funds from fees collected from the caregivers criminal history  
25 screening program and civil monetary penalties up to two million dollars (\$2,000,000); the administrative

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 program may request budget increases from other state funds from fees collected from the caregivers  
2 criminal history screening program and civil monetary penalties up to three hundred thousand dollars  
3 (\$300,000) for allowable indirect costs; the public health program may request budget increases from other  
4 state funds from the insurance assistance program up to eight hundred thousand dollars (\$800,000) for  
5 HIV/AIDS treatment services; the developmental disabilities support program may request budget increases  
6 from other state funds and internal service funds/interagency transfers up to eight hundred thousand  
7 dollars (\$800,000); and the department of health may request program transfers up to one million dollars  
8 (\$1,000,000) between programs for the Los Lunas community and family infant toddler programs of the  
9 developmental disabilities support program;

10 V. the department of environment may request budget increases from other state funds from  
11 funds received for providing technical services relating to the drinking water revolving loan fund, water  
12 and wastewater project grant fund and local government planning fund programs up to one hundred eighty  
13 thousand dollars (\$180,000);

14 W. the family services program of the children, youth, and families department may request  
15 category transfers up to one hundred thousand dollars (\$100,000) from the domestic violence program into  
16 the other financing uses category for transfer to the secretary of state for the implementation of a  
17 substitute address program and may request budget increases from other state funds from distributions from  
18 the land grant permanent and land income funds up to two million seven hundred fifty-four thousand seven  
19 hundred dollars (\$2,754,700);

20 X. the corrections department may request budget increases from other state funds and internal  
21 service funds/interagency transfers from cash balances up to two million five hundred thousand dollars  
22 (\$2,500,000);

23 Y. the department of public safety may request budget increases from other state funds and  
24 internal service funds/interagency transfers up to four hundred thirty-seven thousand dollars (\$437,000);  
25 and the motor transportation division may request budget increases from internal service funds/interagency

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 transfers up to seventy-six thousand dollars (\$76,000) to conduct weight distance tax identification  
2 permit operations at five ports of entry throughout the state;

3 Z. the department of transportation may request budget increases from other state funds up to  
4 two hundred fifty thousand dollars (\$250,000) for administrative costs as allowed in Subsection E of  
5 Section 2 of Chapter 3, Laws 2007; and

6 AA. the higher education department may request budget increases from other state funds up to  
7 seven hundred fifty thousand dollars (\$750,000) for the college affordability scholarship fund.

8 Section 10. CERTAIN FISCAL YEAR 2009 BUDGET ADJUSTMENTS AUTHORIZED.--

9 A. As used in this section and Section 9 of the General Appropriation Act of 2008:

10 (1) "budget category" means an item or an aggregation of related items that represents the  
11 object of an appropriation. Budget categories include personal services and employee benefits,  
12 contractual services, other and other financing uses;

13 (2) "budget increase" means an approved increase in expenditures by an agency from a specific  
14 source;

15 (3) "category transfer" means an approved transfer of funds from one budget category to  
16 another budget category, provided that a category transfer does not include a transfer of funds between  
17 divisions; and

18 (4) "program transfer" means an approved transfer of funds from one program of an  
19 agency to another program of that agency.

20 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
21 in this section are authorized for fiscal year 2009.

22 C. In addition to the specific category transfers authorized in Subsection E of this section  
23 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,  
24 including legislative agencies, may request category transfers among contractual services and other and  
25 may request transfers into personal services and employee benefits.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
2 program with internal service funds/interagency transfers appropriations or other state funds  
3 appropriations that collects money in excess of those appropriated may request budget increases in an  
4 amount not to exceed four percent of its internal service funds/interagency transfers or other state funds  
5 appropriation contained in Section 4 of the General Appropriation Act of 2008. To track the four percent  
6 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget  
7 request submitted. The department of finance and administration shall certify agency reporting of these  
8 cumulative totals.

9 E. In addition to the budget authority otherwise provided in the General Appropriation Act of  
10 2008, the following agencies may request specified budget adjustments:

11 (1) the New Mexico compilation commission may request budget increases from other state funds  
12 for publishing costs associated with subscriptions, supreme court opinions and other publications;

13 (2) the judicial standards commission may request budget increases from other state funds up  
14 to thirty thousand dollars (\$30,000) from funds received from trial cost reimbursement imposed by the  
15 supreme court on a respondent as part of the court's imposition of discipline on that respondent;

16 (3) the second judicial district court may request budget increases from other state funds and  
17 internal service funds/interagency transfers up to three hundred thousand dollars (\$300,000) for pre-trial  
18 services;

19 (4) the fourth judicial district court may request budget increases from the internal service  
20 funds/interagency transfers and other state funds for revenue derived from duplication fees;

21 (5) the eleventh judicial district court may request budget increases from the internal  
22 service funds/interagency transfers and other state funds up to fifteen thousand dollars (\$15,000) for  
23 drug court programs;

24 (6) the Bernalillo county metropolitan court may request from internal service  
25 funds/interagency transfers and other state funds budget increases up to three hundred thousand dollars

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

- 1 (\$300,000) for pre- and post-adjudication services;
- 2 (7) the first judicial district attorney may request budget increases from internal service  
3 funds/interagency transfers and other state funds for funds received from any political subdivision of the  
4 state or from Indian tribes and may request budget increases from internal service funds/interagency  
5 transfers up to one hundred twenty-five thousand dollars (\$125,000) to prosecute tax crimes statewide;
- 6 (8) the second judicial district attorney may request budget increases from other state funds  
7 up to fifty thousand dollars (\$50,000) for attorney bar dues and may request budget increases from  
8 internal service funds/interagency transfers and other state funds up to four hundred ten thousand dollars  
9 (\$410,000) for personal services and employee benefits and contractual services;
- 10 (9) the eighth judicial district attorney may request budget increases from internal service  
11 funds/interagency transfers and other state funds for funds received from any political subdivision of the  
12 state or from Indian tribes and may request budget increases from internal service funds/interagency  
13 transfers and other state funds not to exceed seventy-five thousand dollars (\$75,000);
- 14 (10) the eleventh judicial district attorney-division I may request budget increases from  
15 internal service funds/interagency transfers and other state funds up to one hundred twenty-five thousand  
16 dollars (\$125,000);
- 17 (11) the eleventh judicial district attorney-division II may request budget increases  
18 from internal service funds/interagency transfers and other state funds up to one hundred twenty-five  
19 thousand dollars (\$125,000);
- 20 (12) the thirteenth judicial district attorney may request budget increases from internal  
21 service funds/interagency transfers and other state funds for funds received from any political  
22 subdivision of the state or from Indian tribes;
- 23 (13) the administrative office of the district attorneys may request budget increases from  
24 other state funds up to fifty thousand dollars (\$50,000) for costs associated with the district attorneys  
25 training conference and may request budget increases from other state funds from miscellaneous revenue

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 collected from nondistrict attorney employee registration fees up to two thousand dollars (\$2,000) to pay  
2 for conference-related expenses;

3 (14) the legal services program of the attorney general may request budget increases from  
4 other state funds up to four hundred fifty thousand dollars (\$450,000) to provide consumer protection,  
5 education and alert programs, provided that the revenue expended shall be solely from settlement funds  
6 that authorize consumer uses;

7 (15) the state investment council may request budget increases from other state funds up to  
8 two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this amount  
9 may be exceeded if the department of finance and administration approves a certified request from the  
10 state investment council that additional increases from other state funds are required for increased  
11 investment manager fees and custody fees, and may request transfers to any other category except that only  
12 five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the  
13 contractual services category may be transferred;

14 (16) the public school insurance authority may request budget increases from internal service  
15 funds/interagency transfers and other state funds for the benefits and risk programs;

16 (17) the health care benefits administration program of the retiree health care authority may  
17 request budget increases from other state funds for the benefits program;

18 (18) the general services department may request budget increases from internal service  
19 funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for each of  
20 the employee group health benefits, risk management, state printing services, business office space  
21 management and maintenance services and transportation services programs if it collects revenue in excess  
22 of appropriated levels;

23 (19) the educational retirement board may request budget increases from other state funds for  
24 investment manager fees, custody fees and investment-related legal fees, provided that the department of  
25 finance and administration approves a certified request from the educational retirement board that

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 additional increases from other state funds are required for increased investment manager fees, custody  
2 fees and investment-related legal fees and may request category transfers, except that funds authorized  
3 for investment manager fees and custody services and investment-related legal fees within the contractual  
4 services category of the administrative services division of the educational retirement board shall not be  
5 transferred;

6 (20) the public defender department may request budget increases from internal service  
7 funds/interagency transfers and other state funds up to five hundred thousand dollars (\$500,000);

8 (21) the public employees retirement association may request budget increases from other state  
9 funds for investment manager fees, custody fees and investment-related legal fees, provided that the  
10 department of finance and administration approves a certified request from the public employees retirement  
11 association that additional increases from other state funds are required for increased investment manager  
12 fees, custody fees and investment-related legal fees, and may request category transfers, except that  
13 funds authorized for investment manager fees, custody fees and investment-related legal fees within the  
14 contractual services category of the administrative division of the public employees retirement  
15 association and for custody services within the contractual services category of the administrative  
16 division of the public employees retirement association shall not be transferred;

17 (22) the border authority may request budget increases from other state funds up to twenty-  
18 five thousand (\$25,000) dollars for operations;

19 (23) the New Mexico magazine program of the tourism department may request budget increases  
20 from other state funds from earnings on sales up to two hundred thousand dollars (\$200,000) and may  
21 request budget increases from internal service funds/interagency transfers from earnings from route 66  
22 commemorative license plate sales up to thirty thousand dollars (\$30,000) to implement a joint powers  
23 agreement among the tourism department, department of transportation and the taxation and revenue  
24 department;

25 (24) the public regulation commission may request budget increases for the office of the state

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 fire marshal from the training academy use fee fund;  
2 (25) the New Mexico medical board may request budget increases from other state funds up to  
3 thirty thousand dollars (\$30,000) for the administrative hearing process;  
4 (26) the New Mexico state fair may request budget increases from unforeseen internal service  
5 funds/interagency transfers and other state funds;  
6 (27) the preservation program of the cultural affairs department may request budget increases  
7 from internal service funds/interagency transfers for archaeological services;  
8 (28) the department of game and fish may request budget increases from other state funds from  
9 the game protection fund up to five hundred thousand dollars (\$500,000) for emergencies and the agency  
10 shall report the nature of the emergency to the legislative finance committee within thirty days of the  
11 emergency budget increase request;  
12 (29) the oil and gas conservation program of the energy, minerals and natural resources  
13 department may request budget increases from other state funds from the assessment of penalties for  
14 violations of the Oil and Gas Act up to two hundred thousand dollars (\$200,000), may request budget  
15 transfers to and from the other financing uses category to transfer funds to the department of environment  
16 for the underground injection program, may request budget increases from internal service  
17 funds/interagency transfers from funds received from the department of environment for the water quality  
18 program, and may request budget increases from other state funds from the oil and gas reclamation fund to  
19 close abandoned wells; the healthy forests, state parks and renewable energy and energy efficiency  
20 programs of the energy, minerals and natural resources department may request budget increases from  
21 internal service funds/interagency transfers from the New Mexico youth conservation corps fund for  
22 projects approved by the New Mexico youth conservation corps commission and budget increases from internal  
23 service funds/interagency transfers and other state funds up to five hundred thousand dollars (\$500,000)  
24 for clean energy and energy conservation program projects; the state parks program may request budget  
25 increases from other state funds and internal service funds/interagency transfers up to five hundred

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 thousand dollars (\$500,000) for unforeseen operational shortfalls, maintenance and capital equipment  
2 replacements; and the healthy forests program may request budget increases from other state funds up to  
3 five hundred thousand dollars (\$500,000) for costs associated with the inmate work camp program and the  
4 conservation planting revolving fund;

5 (30) the intertribal ceremonial office may request budget increases from other state funds not  
6 to exceed twenty-five thousand dollars (\$25,000) for operational expenses;

7 (31) the office of the state engineer may request budget increases from internal service  
8 funds/interagency transfers from the Ute construction fund up to seventy thousand dollars (\$70,000) to  
9 develop a master plan, may request budget increases from internal service funds/interagency transfers from  
10 the attorney general's office up to one million five hundred thousand dollars (\$1,500,000) to prepare for  
11 anticipated water litigation, may request budget increases from other state funds and internal service  
12 funds/interagency transfers from the department of game and fish up to one million five hundred thousand  
13 dollars (\$1,500,000) for the Eagle Nest dam rehabilitation and may request budget increases from other  
14 state funds from contractual services reimbursements up to one hundred thousand dollars (\$100,000) for  
15 water modeling supply studies;

16 (32) the organic commodity commission may request budget increases from the internal service  
17 funds/interagency transfers category up to five thousand dollars (\$5,000) for administrative support;

18 (33) the commission on the status of women may request budget increases from other state funds  
19 up to one hundred thousand dollars (\$100,000) for the statutorily mandated recognition program for women  
20 and may request budget increases from internal service funds/interagency transfers up to one hundred  
21 thousand dollars (\$100,000) to support the governor's women's health council;

22 (34) the office of African American affairs may request budget increases from other state  
23 funds up to five hundred thousand dollars (\$500,000) and may request budget increases from internal  
24 service funds/interagency transfers up to one hundred thousand dollars (\$100,000);

25 (35) the human services department may request transfers between the medical assistance

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 program and the medicaid behavioral health program; and may request budget increases from other state  
2 funds and internal service funds/interagency transfers from county supported medicaid fund, transfers from  
3 counties, cities, and other intergovernmental transfers up to one million dollars (\$1,000,000) for the  
4 purpose of maximizing federal funds match in the medical assistance division; and may request budget  
5 increases from other state funds from revenue collected for the small employer's insurance program;  
6 (36) the workforce solutions department may request program transfers if the cumulative effect  
7 of a requested program transfer, together with all program transfers previously requested and approved  
8 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program  
9 from all funding sources, including federal Reed Act, by more than ten percent;  
10 (37) the division of vocational rehabilitation may request budget increases from other state  
11 funds up to fifty thousand dollars (\$50,000) to maintain services to clients;  
12 (38) the developmental disabilities planning council program of the developmental disabilities  
13 planning council may request budget increases from internal service funds/interagency transfers up to five  
14 hundred thousand dollars (\$500,000) and may request budget increases from other state funds from revenue  
15 from the sale of training modules and materials in the brain injury advisory council program and the  
16 consumer services program;  
17 (39) the miners' hospital of New Mexico may request budget increases from other state funds;  
18 (40) the department of health may request category transfers up to three percent of the other  
19 financing uses category in the developmental disabilities support program for developmental disabilities  
20 medicaid waiver program infrastructure, may request budget increases from other state funds from health  
21 facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may  
22 request budget increases from other state funds related to private insurer payments for services provided  
23 through the public health and family infant toddler programs;  
24 (41) the department of environment may request budget increases from other state funds for  
25 responsible party payments, may request budget increases from other state funds from the corrective action

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 fund to pay claims, may request budget increases from other state funds from the hazardous waste emergency  
2 fund, may request budget increases from internal service funds/interagency transfers from funds received  
3 related to restoration of the mountain view nitrate plume site; and the water quality program of the  
4 department of environment may request budget increases from internal service funds/interagency transfers  
5 from funds received to prepare for potential litigation with Texas on water issues up to fifty thousand  
6 dollars (\$50,000) and may request budget increases from other state funds from funds received for  
7 providing technical services related to the drinking water revolving loan fund, water and wastewater grant  
8 fund, and local government planning fund programs up to one hundred fifty thousand dollars (\$150,000);  
9 (42) the office of the natural resources trustee may request budget increases from internal  
10 service funds/interagency transfers and other state funds up to five million dollars (\$5,000,000) for  
11 restoration projects and may request budget increases from other state funds for restoration projects  
12 equal to any fines for damages resulting from a settlement;  
13 (43) the corrections department may request budget increases from other state funds and  
14 internal service funds/interagency transfers for costs associated with the inmate forestry work camp,  
15 budget increases from other state funds from excess revenue and cash balances from probation and parole  
16 fees, budget increases in other state funds from cash balances from the community corrections grant fund,  
17 budget increases from internal service funds/interagency transfers from the university of New Mexico and  
18 department of health to fund the hepatitis C drug treatment program, and other budget increases if the  
19 cumulative effect of a requested program transfer, together with all program transfers previously  
20 requested and approved pursuant to this subsection, will not increase or decrease the total annual  
21 appropriation to a program from all funding sources by more than five percent;  
22 (44) the crime victims' reparation commission may request budget increases from other state  
23 funds for victim reparation services;  
24 (45) the department of public safety may request budget increases from internal service  
25 funds/interagency transfers and other state funds for records fees, photo stat fees and advanced training

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
------	--------------	-------------------	-------------------------------------	---------------	--------------

1 fees collected in excess of those budgeted, may request budget increases from other state funds from the  
2 concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry  
3 Act, may request budget increases from other state funds from the state forfeiture fund to address the  
4 enforcement of the Controlled Substances Act;

5 (46) the department of transportation may request budget increases from other state funds up  
6 to two hundred fifty thousand dollars (\$250,000) for administrative costs as allowed in Subsection E of  
7 Section 2 of Chapter 3, of Laws 2007;

8 (47) the higher education department may request transfers to and from the other financing  
9 uses category; and

10 (48) the public school facilities authority may request budget increases for project  
11 management expenses pursuant to the Public School Capital Outlay Act.

12 F. the department of military affairs, the homeland security and emergency management  
13 department, the department of public safety, and the energy, minerals and natural resources department may  
14 request budget increases from the general fund as required by an executive order declaring a disaster or  
15 emergency.

16 Section 11. **SEVERABILITY**.-- If any part or application of this act is held invalid, the remainder  
17 or its application to other situations or persons shall not be affected.